

CITY OF CHICO

~ Incorporated 1872 ~

Capital Improvement Program 2016-17 through 2026-27



FY2017-18
FINAL

ANNUAL
BUDGET



City of Chico
2017-18 Annual Budget
Capital Projects Summary - Sorted by Project

Project	Dept	Project Title	Fund	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
00813	610	Notre Dame-Humboldt to LCC	308	\$47,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
00813 Total				\$47,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10153	682	De Garmo Community Park	330	\$0	\$0	\$0	\$0	\$2,875,000	\$0	\$0	\$0	\$0	\$0	\$0
10153 Total				\$0	\$0	\$0	\$0	\$2,875,000	\$0	\$0	\$0	\$0	\$0	\$0
11020	610	Stormwater Mgmt Program	400	\$189,601	\$127,750	\$127,750	\$127,750	\$88,502	\$88,502	\$88,502	\$88,502	\$88,502	\$88,502	\$88,502
11020	610	Stormwater Mgmt Program	850	\$63,431	\$104,938	\$104,938	\$104,938	\$72,450	\$72,450	\$72,450	\$72,450	\$72,450	\$72,450	\$72,450
11020	610	Stormwater Mgmt Program	863	\$134,320	\$134,320	\$134,320	\$134,320	\$90,405	\$90,405	\$90,405	\$90,405	\$90,405	\$90,405	\$90,405
11020 Total				\$387,352	\$367,008	\$367,008	\$367,008	\$251,357	\$251,357	\$251,357	\$251,357	\$251,357	\$251,357	\$251,357
12003	610	East Eighth Street Reconstruction	307	\$5,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12003 Total				\$5,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12056	610	Eaton Road Extension	308	\$345,782	\$391,000	\$494,500	\$494,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12056 Total				\$345,782	\$391,000	\$494,500	\$494,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12058	610	Bicycle Path - LCC to 20th Street Park	305	\$151,708	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12058	610	Bicycle Path - LCC to 20th Street Park	307	\$112,958	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12058 Total				\$264,666	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12065	610	Public Sewers	320	\$661,166	\$1,060,963	\$1,251,558	\$2,313,380	\$977,500	\$977,500	\$977,500	\$977,500	\$977,500	\$977,500	\$977,500
12065	610	Public Sewers	322	\$546,558	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12065	610	Public Sewers	850	\$0	\$98,900	\$299,000	\$299,000	\$299,000	\$299,000	\$299,000	\$299,000	\$299,000	\$299,000	\$299,000
12065 Total				\$1,207,724	\$1,159,863	\$1,550,558	\$2,612,380	\$1,276,500	\$1,276,500	\$1,276,500	\$1,276,500	\$1,276,500	\$1,276,500	\$1,276,500
12066	610	Cohasset Road Widening	307	\$756	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12066	610	Cohasset Road Widening	308	\$88,044	\$0	\$0	\$0	\$488,750	\$0	\$0	\$0	\$0	\$0	\$0
12066 Total				\$88,800	\$0	\$0	\$0	\$488,750	\$0	\$0	\$0	\$0	\$0	\$0
13023	610	SR 99 / Eaton Road Interchange	300	\$1,000,000	\$0	\$0	\$4,069,763	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13023	610	SR 99 / Eaton Road Interchange	308	\$160,027	\$200,100	\$299,000	\$247,250	\$195,500	\$0	\$0	\$0	\$0	\$0	\$0
13023 Total				\$1,160,027	\$200,100	\$299,000	\$4,317,013	\$195,500	\$0	\$0	\$0	\$0	\$0	\$0
13025	610	Storm Drain Master Plan	309	\$72,150	\$35,535	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13025 Total				\$72,150	\$35,535	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13046	610	Sycamore Creek Bicycle Path I	212	\$0	\$100,050	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13046	610	Sycamore Creek Bicycle Path I	305	\$9,775	\$49,450	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13046 Total				\$9,775	\$149,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13055	682	Day Camp Bridge	300	\$0	\$0	\$0	\$0	\$0	\$0	\$222,000	\$0	\$0	\$0	\$0
13055 Total				\$0	\$0	\$0	\$0	\$0	\$0	\$222,000	\$0	\$0	\$0	\$0
14012	610	WPCP Expansion to 12 MGD	320	\$18,533	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14012	610	WPCP Expansion to 12 MGD	850	\$20,845	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14012 Total				\$39,378	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14014	610	Sycamore Bicycle Path II	305	\$135,909	\$49,450	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14014 Total				\$135,909	\$49,450	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

City of Chico
2017-18 Annual Budget
Capital Projects Summary - Sorted by Project

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15009	610	20th St Corridor Improvements	308	\$188,775	\$195,500	\$100,050	\$0	\$100,050	\$0	\$0	\$0	\$0	\$0	\$0
15009 Total				\$188,775	\$195,500	\$100,050	\$0	\$100,050	\$0	\$0	\$0	\$0	\$0	\$0
15010	610	SR 32 Widening	300	\$4,072,277	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15010	610	SR 32 Widening	308	\$1,283,213	\$198,950	\$198,950	\$198,950	\$299,000	\$299,000	\$0	\$0	\$0	\$0	\$0
15010	610	SR 32 Widening	410	\$271,890	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15010 Total				\$5,627,380	\$198,950	\$198,950	\$198,950	\$299,000	\$299,000	\$0	\$0	\$0	\$0	\$0
16004	610	Eaton Road Widening	308	\$28,228	\$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
16004 Total				\$67,748	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16011	610	Traffic Safety Improvements	307	\$336,069	\$193,409	\$193,409	\$193,409	\$193,409	\$193,409	\$193,409	\$193,409	\$193,409	\$193,409	\$193,409
16011 Total				\$336,069	\$193,409	\$193,409	\$193,409	\$193,409	\$193,409	\$193,409	\$193,409	\$193,409	\$193,409	\$193,409
16036	610	SR 99/Skyway Interchange	308	\$22,546	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16036 Total				\$22,546	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16038	610	Bruce Road Reconstruction	308	\$1,018,830	\$494,500	\$460,000	\$667,000	\$667,000	\$299,000	\$0	\$0	\$0	\$0	\$0
16038	610	Bruce Road Reconstruction	309	\$86,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16038 Total				\$1,105,080	\$494,500	\$460,000	\$667,000	\$667,000	\$299,000	\$0	\$0	\$0	\$0	\$0
17006	610	Northwest Neighborhood Park	344	\$283,458	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17006 Total				\$283,458	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17009	610	River Road Trunk Line	320	\$369,155	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17009	610	River Road Trunk Line	850	\$3,881,070	\$494,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17009 Total				\$4,250,225	\$494,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17011	682	Sycamore Pool Reconstruction	002	\$102,887	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17011	682	Sycamore Pool Reconstruction	300	\$0	\$0	\$0	\$50,000	\$1,302,430	\$0	\$0	\$0	\$0	\$0	\$0
17011 Total				\$102,887	\$0	\$0	\$50,000	\$1,302,430	\$0	\$0	\$0	\$0	\$0	\$0
17024	682	Five-Mile Irrigation & Plan	002	\$28,325	\$20,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17024 Total				\$28,325	\$20,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17027	610	Bridge Plan of Action	307	\$40,836	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17027 Total				\$40,836	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18050	682	Cedar Grove Improvements	002	\$0	\$0	\$21,115	\$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
18050 Total				\$0	\$0	\$21,115	\$465,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18052	682	Longfellow Avenue Trail	333	\$0	\$0	\$125,350	\$31,337	\$94,013	\$0	\$0	\$0	\$0	\$0	\$0
18052 Total				\$0	\$0	\$125,350	\$31,337	\$94,013	\$0	\$0	\$0	\$0	\$0	\$0
18056	610	SR 99 Auxiliary Lanes Ph 1	308	\$0	\$0	\$0	\$0	\$0	\$230,000	\$0	\$0	\$0	\$0	\$0
18056 Total				\$0	\$0	\$0	\$0	\$0	\$230,000	\$0	\$0	\$0	\$0	\$0

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18906	610	Annual Ped/ADA Improvements	212	\$45,721	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18906	610	Annual Ped/ADA Improvements	307	\$56,740	\$39,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18906	610	Annual Ped/ADA Improvements	853	\$12,360	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18906 Total				\$114,821	\$39,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18907	610	Street Improv & Maintenance	212	\$7,689	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18907	610	Street Improv & Maintenance	307	\$1,046,960	\$600,250	\$402,500	\$402,500	\$402,500	\$402,500	\$402,500	\$402,500	\$402,500	\$402,500	\$402,500
18907 Total				\$1,054,649	\$600,250	\$402,500	\$402,500	\$402,500	\$402,500	\$402,500	\$402,500	\$402,500	\$402,500	\$402,500
19001	682	Upper Park Gun Range Cleanup	312	\$20,600	\$5,150	\$5,150	\$5,150	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19001 Total				\$20,600	\$5,150	\$5,150	\$5,150	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19005	682	Bidwell Park Master Mgmt Plan	002	\$7,490	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19005	682	Bidwell Park Master Mgmt Plan	330	\$1,769	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19005 Total				\$9,259	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19012	610	Manzanita Corridor Reconstruction	307	\$5,110	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19012 Total				\$5,110	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24112	610	Bike Racks in Downtown	212	\$18,437	\$10,300	\$10,300	\$10,300	\$10,300	\$10,300	\$10,300	\$10,300	\$10,300	\$10,300	\$10,300
24112 Total				\$18,437	\$10,300	\$10,300	\$10,300	\$10,300	\$10,300	\$10,300	\$10,300	\$10,300	\$10,300	\$10,300
25120	601	Beverage Container Recycling	300	\$25,973	\$25,973	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25120 Total				\$25,973	\$25,973	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
26127	601	Used Oil Recycling Program	300	\$26,518	\$26,518	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
26127 Total				\$26,518	\$26,518	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
27050	601	Fueling System Tracker	212	\$700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
27050	601	Fueling System Tracker	929	\$10,375	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
27050 Total				\$11,075	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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28921	610	Annual Nexus Update	305	\$11,773	\$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	\$105,406	\$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	\$42,060	\$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	\$18,454	\$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	330	\$65,908	\$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	\$382	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
28921	610	Annual Nexus Update	333	\$492	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
28921	610	Annual Nexus Update	335	\$6,740	\$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	\$390	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
28921	610	Annual Nexus Update	337	\$10,751	\$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	\$13,628	\$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	\$70	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
28921	610	Annual Nexus Update	343	\$135	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
28921	610	Annual Nexus Update	344	\$328	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
28921	610	Annual Nexus Update	345	\$296	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
28921	610	Annual Nexus Update	347	\$490	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
28921 Total				\$277,303	\$66,982	\$66,982	\$66,982	\$66,982	\$66,982	\$66,982	\$66,982	\$66,982	\$66,982	\$66,982	\$66,982
45052	610	CMA Groundwater Remediation	312	\$181,828	\$154,500	\$125,660	\$125,660	\$125,660	\$125,660	\$125,660	\$125,660	\$125,660	\$125,660	\$125,660	
45052 Total				\$181,828	\$154,500	\$125,660	\$125,660	\$125,660	\$125,660	\$125,660	\$125,660	\$125,660	\$125,660	\$125,660	\$125,660
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	
50003 Total				\$0	\$0	\$0	\$0	\$107,159	\$209,091	\$0	\$0	\$0	\$0	\$0	\$0
50018	610	Parking Lot 3 Rehabilitation	853	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
50018 Total				\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50019	610	Parking Lot 4 Rehabilitation	853	\$88,773	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
50019 Total				\$88,773	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50020	610	Parking Lot 5 Rehabilitation	853	\$189,391	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
50020 Total				\$189,391	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50028	601	Annual Sewer Maintenance	850	\$442,169	\$267,800	\$267,800	\$267,800	\$267,800	\$267,800	\$267,800	\$267,800	\$267,800	\$267,800	\$267,800	
50028 Total				\$442,169	\$267,800	\$267,800	\$267,800	\$267,800	\$267,800	\$267,800	\$267,800	\$267,800	\$267,800	\$267,800	\$267,800
50033	601	Annual Fleet Replacement	932	\$2,149,034	\$1,032,304	\$1,861,954	\$1,858,827	\$2,923,390	\$2,374,792	\$2,510,386	\$2,097,496	\$3,162,395	\$1,364,125	\$3,207,702	
50033 Total				\$2,149,034	\$1,032,304	\$1,861,954	\$1,858,827	\$2,923,390	\$2,374,792	\$2,510,386	\$2,097,496	\$3,162,395	\$1,364,125	\$3,207,702	\$3,207,702
50034	601	Annual Facilities Maintenance	933	\$581,173	\$274,063	\$735,602	\$250,798	\$337,642	\$102,375	\$71,276	\$146,265	\$253,115	\$309,000	\$500,000	
50034 Total				\$581,173	\$274,063	\$735,602	\$250,798	\$337,642	\$102,375	\$71,276	\$146,265	\$253,115	\$309,000	\$500,000	\$500,000
50053	691	Airport Improvement Grants	856	\$0	\$785,000	\$870,000	\$3,936,000	\$1,407,000	\$4,284,000	\$1,697,000	\$1,422,000	\$6,207,000	\$11,424,000	\$1,480,000	
50053 Total				\$0	\$785,000	\$870,000	\$3,936,000	\$1,407,000	\$4,284,000	\$1,697,000	\$1,422,000	\$6,207,000	\$11,424,000	\$1,480,000	\$1,480,000

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50057	610	Pavement Mgmt/Assessment Prog	307	\$53,087	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50057 Total				\$53,087	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50060	610	Filbert Ave Trunk SSMP #5	850	\$23,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50060 Total				\$23,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50061	610	Downtown Access Plan	853	\$37,288	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50061 Total				\$37,288	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50067	610	Esplanade Reconstruction	212	\$28,730	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50067	610	Esplanade Reconstruction	308	\$87,975	\$239,200	\$49,450	\$0	\$200,100	\$500,250	\$0	\$0	\$0	\$0	\$0
50067 Total				\$116,705	\$239,200	\$49,450	\$0	\$200,100	\$500,250	\$0	\$0	\$0	\$0	\$0
50073	610	SR 99 & Southgate IC	308	\$78,612	\$80,500	\$0	\$49,450	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50073 Total				\$78,612	\$80,500	\$0	\$49,450	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50107	180	Annual Technology Replacement	931	\$397,710	\$121,160	\$288,400	\$216,300	\$206,000	\$298,700	\$206,000	\$216,300	\$206,000	\$206,000	\$206,000
50107 Total				\$397,710	\$121,160	\$288,400	\$216,300	\$206,000	\$298,700	\$206,000	\$216,300	\$206,000	\$206,000	\$206,000
50118	300	Police Canine	001	\$0	\$23,690	\$0	\$23,690	\$0	\$23,690	\$0	\$23,690	\$0	\$23,690	\$0
50118 Total				\$0	\$23,690	\$0	\$23,690	\$0	\$23,690	\$0	\$23,690	\$0	\$23,690	\$0
50124	610	NAP Road Rehabilitation	850	\$22,113	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50124 Total				\$22,113	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50126	610	1st and 2nd Streets Couplet	307	\$209,592	\$20,125	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50126	610	1st and 2nd Streets Couplet	850	\$0	\$40,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50126 Total				\$209,592	\$60,375	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50138	610	Nitrate Area 3N (Phase 5)	300	\$10,450	\$1,142,353	\$3,138,524	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50138 Total				\$10,450	\$1,142,353	\$3,138,524	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50139	610	Nitrate Area 3S (Phase 6)	300	\$1,517,128	\$6,764,502	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50139 Total				\$1,517,128	\$6,764,502	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50145	610	Henshaw Avenue Sewer Extension	850	\$0	\$0	\$0	\$0	\$255,872	\$0	\$0	\$0	\$0	\$0	\$0
50145 Total				\$0	\$0	\$0	\$0	\$255,872	\$0	\$0	\$0	\$0	\$0	\$0

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Capital Projects Summary - Sorted by Project

Project	Dept	Project Title	Fund	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	
50160	510	General Plan Implementation	001	\$154,785	\$103,000	\$103,000	\$103,000	\$103,000	\$0	\$0	\$0	\$0	\$0	\$0	
50160	510	General Plan Implementation	212	\$7,566	\$4,120	\$4,120	\$4,120	\$4,120	\$0	\$0	\$0	\$0	\$0	\$0	
50160	510	General Plan Implementation	305	\$7,740	\$5,150	\$5,150	\$5,150	\$5,150	\$0	\$0	\$0	\$0	\$0	\$0	
50160	510	General Plan Implementation	309	\$7,740	\$5,150	\$5,150	\$5,150	\$5,150	\$0	\$0	\$0	\$0	\$0	\$0	
50160	510	General Plan Implementation	315	\$6,776	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
50160	510	General Plan Implementation	333	\$3,096	\$2,060	\$2,060	\$2,060	\$2,060	\$0	\$0	\$0	\$0	\$0	\$0	
50160	510	General Plan Implementation	337	\$3,096	\$2,060	\$2,060	\$2,060	\$2,060	\$0	\$0	\$0	\$0	\$0	\$0	
50160	510	General Plan Implementation	338	\$3,096	\$2,060	\$2,060	\$2,060	\$2,060	\$0	\$0	\$0	\$0	\$0	\$0	
50160	510	General Plan Implementation	850	\$15,479	\$10,300	\$10,300	\$10,300	\$10,300	\$0	\$0	\$0	\$0	\$0	\$0	
50160	510	General Plan Implementation	853	\$1,548	\$1,030	\$1,030	\$1,030	\$1,030	\$0	\$0	\$0	\$0	\$0	\$0	
50160	510	General Plan Implementation	862	\$23,218	\$15,450	\$15,450	\$15,450	\$15,450	\$0	\$0	\$0	\$0	\$0	\$0	
50160	510	General Plan Implementation	863	\$2,575	\$2,575	\$2,575	\$2,575	\$2,575	\$0	\$0	\$0	\$0	\$0	\$0	
50160 Total				\$236,715	\$152,955	\$152,955	\$152,955	\$152,955	\$0	\$0	\$0	\$0	\$0	\$0	
50163	103	Broadcast Equipment	210	\$285,915	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
50163 Total				\$285,915	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
50164	540	Sewer Connection-Nitrate Areas	201	\$135,000	\$135,000	\$135,000	\$80,000	\$50,000	\$50,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	
50164 Total				\$135,000	\$135,000	\$135,000	\$80,000	\$50,000	\$50,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	
50166	610	SR 99 Corridor Bikeway Facility	212	\$18,688	\$100,050	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
50166	610	SR 99 Corridor Bikeway Facility	300	\$599,820	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
50166	610	SR 99 Corridor Bikeway Facility	305	\$38,443	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
50166 Total				\$656,951	\$1,100,050	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
50181	601	Annual WPCP Improvements	850	\$197,022	\$167,123	\$167,123	\$167,123	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
50181 Total				\$197,022	\$167,123	\$167,123	\$167,123	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
50192	601	Truck Hook Lift System	929	\$36,050	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
50192 Total				\$36,050	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
50194	601	WPCP Admin Bldg HVAC Upgrade	850	\$66,950	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
50194 Total				\$66,950	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
50195	601	LPS Alarm Telemetry Upgrade	850	\$27,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
50195 Total				\$27,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
50208	610	Nord Highway Bridge Repair	307	\$7,774	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
50208 Total				\$7,774	\$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	
50209 Total				\$49,054	\$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	
50216 Total				\$15,189	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
50227	601	Retroreflectivity Signage	307	\$135,877	\$25,750	\$25,750	\$25,750	\$25,750	\$25,750	\$25,750	\$0	\$0	\$0	\$0	
50227 Total				\$135,877	\$25,750	\$25,750	\$25,750	\$25,750	\$25,750	\$25,750	\$25,750	\$0	\$0	\$0	\$0

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Project	Dept	Project Title	Fund	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
50229	601	FCC Radio Narrowbanding-GSD	307	\$14,109	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50229 Total				\$14,109	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50231	610	Salem St at LCC	300	\$1,486,755	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50231	610	Salem St at LCC	307	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50231 Total				\$1,526,755	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50232	610	Guynn Rd at Lindo Channel	300	\$3,178,823	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50232	610	Guynn Rd at Lindo Channel	307	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50232 Total				\$3,198,823	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50233	610	Pomona Ave at LCC	300	\$1,696,694	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50233	610	Pomona Ave at LCC	307	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50233	610	Pomona Ave at LCC	850	\$13,498	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50233 Total				\$1,750,192	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50238	180	Network Core Update	931	\$21,420	\$28,840	\$20,600	\$0	\$0	\$48,410	\$0	\$0	\$0	\$0	\$0
50238 Total				\$21,420	\$28,840	\$20,600	\$0	\$0	\$48,410	\$0	\$0	\$0	\$0	\$0
50243	682	Caper Acres Renovation	002	\$274	\$230,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50243	682	Caper Acres Renovation	341	\$122,792	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50243 Total				\$123,066	\$230,000	\$0	\$0	\$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
50244 Total				\$0	\$36,050	\$0	\$0	\$0	\$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
50245	601	Replace Headworks Drain Lines	850	\$0	\$54,580	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50245 Total				\$0	\$103,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50250	106	EPA Brownsfield Assessment	300	\$269,284	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50250 Total				\$269,284	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50257	510	User Fee Study Update	001	\$0	\$7,725	\$0	\$0	\$7,725	\$0	\$0	\$7,725	\$0	\$0	\$7,725
50257	510	User Fee Study Update	862	\$0	\$15,450	\$0	\$0	\$15,450	\$0	\$0	\$15,450	\$0	\$0	\$15,450
50257	510	User Fee Study Update	863	\$0	\$7,725	\$0	\$0	\$7,725	\$0	\$0	\$7,725	\$0	\$0	\$7,725
50257 Total				\$0	\$30,900	\$0	\$0	\$30,900	\$0	\$0	\$30,900	\$0	\$0	\$30,900
50260	601	WPCP NPDES Permit Requirements	850	\$84,674	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50260 Total				\$84,674	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50263	601	WPCP Centrifuge No. 1 Rebuild	850	\$77,404	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50263 Total				\$77,404	\$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
50266 Total				\$18,999	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50269	180	WPCP Connection to CMC	850	\$82,400	\$0	\$51,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50269 Total				\$82,400	\$0	\$51,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Project	Dept	Project Title	Fund	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
50270	180	Public Safety Technology Upgrade	931	\$209,758	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50270 Total				\$209,758	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50271	300	Police Livescan Machine	934	\$44,228	\$12,858	\$12,858	\$12,858	\$12,858	\$12,858	\$12,858	\$12,858	\$12,858	\$12,858	\$12,858
50271 Total				\$44,228	\$12,858	\$12,858	\$12,858	\$12,858	\$12,858	\$12,858	\$12,858	\$12,858	\$12,858	\$12,858
50272	300	CHP Property Acquisition	001	\$406,886	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50272	300	CHP Property Acquisition	338	\$585,519	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50272 Total				\$992,405	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50275	400	SCBA Replacement	934	\$0	\$82,394	\$150,000	\$180,000	\$210,000	\$230,000	\$260,000	\$135,000	\$100,000	\$100,000	\$100,000
50275 Total				\$0	\$82,394	\$150,000	\$180,000	\$210,000	\$230,000	\$260,000	\$135,000	\$100,000	\$100,000	\$100,000
50276	601	Storage Building	850	\$239,721	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50276 Total				\$239,721	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50277	601	Citywide Access System	933	\$88,854	\$77,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50277 Total				\$88,854	\$77,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50278	601	WPCP Plants 1&2 Capacity Assessm	850	\$0	\$103,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50278 Total				\$0	\$103,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50279	601	WPCP Pond Modifications	850	\$0	\$103,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50279 Total				\$0	\$103,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50280	610	Sub-basin BD Drainage Ditch	309	\$267,541	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50280 Total				\$267,541	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50282	682	Comanche Creek Greenway	050	\$17,000	\$17,000	\$17,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50282	682	Comanche Creek Greenway	212	\$38,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50282 Total				\$55,000	\$17,000	\$17,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50283	691	AIP No. 35	856	\$182,004	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50283 Total				\$182,004	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50284	106	Upstate Comm Enhancement Fndtn	210	\$140,800	\$140,800	\$140,800	\$140,800	\$140,800	\$140,800	\$140,800	\$140,800	\$140,800	\$140,800	\$140,800
50284 Total				\$140,800	\$140,800	\$140,800	\$140,800	\$140,800	\$140,800	\$140,800	\$140,800	\$140,800	\$140,800	\$140,800
50286	601	Stormwater Grant Program	300	\$281,728	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50286	601	Stormwater Grant Program	850	\$38,915	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50286 Total				\$320,643	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50287	610	Smart Meter/Kiosk Units	853	\$109,930	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50287 Total				\$109,930	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50288	150	Bancroft Agreement	001	\$232,196	\$232,196	\$254,317	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50288 Total				\$232,196	\$232,196	\$254,317	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50289	300	AB109 Body Cams	099	\$180,320	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50289 Total				\$180,320	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

City of Chico
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Project	Dept	Project Title	Fund	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
50293	180	Document Management System	001	\$15,190	\$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
50293 Total				\$40,940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50294	180	Monitoring Equipment-City Hall	001	\$40,521	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50294 Total				\$40,521	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50295	601	LED Street Lights	001	\$20,242	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50295 Total				\$20,242	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50296	180	Timekeeping/Scheduling Program	001	\$21,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50296 Total				\$21,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50298	300	CAD/RMS	001	\$628,835	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50298 Total				\$628,835	\$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
50299 Total				\$409,940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50301	400	Extrication Tool Replacement	001	\$41,200	\$25,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50301	400	Extrication Tool Replacement	934	\$6,200	\$10,200	\$12,700	\$12,700	\$12,700	\$12,700	\$12,700	\$12,700	\$12,700	\$12,700	\$12,700
50301 Total				\$47,400	\$35,950	\$12,700	\$12,700	\$12,700	\$12,700	\$12,700	\$12,700	\$12,700	\$12,700	\$12,700
50302	682	Corridor Tree Improvements	002	\$98,286	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50302 Total				\$98,286	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50303	682	Upper Park Road Rehabilitation	002	\$74,635	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50303 Total				\$74,635	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50304	682	Park Facility Improvements	002	\$114,457	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000
50304 Total				\$114,457	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000
50305	682	Parks Tree Maintenance	002	\$34,500	\$34,500	\$46,000	\$46,000	\$57,500	\$57,500	\$57,500	\$57,500	\$57,500	\$57,500	\$57,500
50305 Total				\$34,500	\$34,500	\$46,000	\$46,000	\$57,500	\$57,500	\$57,500	\$57,500	\$57,500	\$57,500	\$57,500
50306	103	PEG Equipment & Installation	210	\$304,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
50306 Total				\$304,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
50307	610	Annual Bikeway Maintenance	212	\$196,487	\$86,250	\$86,250	\$86,250	\$86,250	\$86,250	\$86,250	\$86,250	\$86,250	\$86,250	\$86,250
50307	610	Annual Bikeway Maintenance	307	\$130,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50307 Total				\$326,487	\$86,250	\$86,250	\$86,250	\$86,250	\$86,250	\$86,250	\$86,250	\$86,250	\$86,250	\$86,250
50308	610	SR 32 & Ivy Improvements	308	\$535,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50308 Total				\$535,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50309	601	SCADA Upgrade	850	\$23,110	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50309 Total				\$23,110	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50310	400	Handheld Radio Replacement	934	\$45,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
50310 Total				\$45,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
50312	682	Bidwell Bowl Rehabilitation	002	\$17,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50312 Total				\$17,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

City of Chico
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Capital Projects Summary - Sorted by Project

Project	Dept	Project Title	Fund	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
50313	601	Parking Lot LED Retrofits	853	\$51,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50313 Total				\$51,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50314	691	AIP No. 36	856	\$81,120	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50314 Total				\$81,120	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50316	610	S. Campus Neighborhood Plan	212	\$179,674	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50316 Total				\$179,674	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50318	691	AIP No. 37	856	\$397,337	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50318 Total				\$397,337	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50320	682	Tree Replacement In-Lieu Fee	050	\$24,687	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50320 Total				\$24,687	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50321	691	AIP No. 39	856	\$0	\$50,000	\$4,547,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50321 Total				\$0	\$50,000	\$4,547,000	\$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
50322 Total				\$46,350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50323	300	Butte Interagency Bomb Squad-1	001	\$45,320	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50323 Total				\$45,320	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50324	300	Detective Vehicles (2)	001	\$69,010	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50324 Total				\$69,010	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50325	300	TARGET - 3	001	\$106,090	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50325 Total				\$106,090	\$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
50326 Total				\$0	\$113,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50327	601	Heavy Duty Vehicle Hoists	001	\$50,127	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50327	601	Heavy Duty Vehicle Hoists	850	\$25,063	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50327 Total				\$75,190	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50328	601	Trailer Spotter Truck	850	\$0	\$135,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50328 Total				\$0	\$135,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50330	610	7th Ave Storm Drain Improvements	309	\$97,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50330 Total				\$97,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50332	610	SR 32 - Eaton Road Connection	308	\$0	\$57,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50332 Total				\$0	\$57,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50333	610	Standard Specifications Update	212	\$23,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50333 Total				\$23,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50334	691	PFC Funded Projects	856	\$0	\$271,665	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50334 Total				\$0	\$271,665	\$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
50335 Total				\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

City of Chico
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Capital Projects Summary - Sorted by Project

Project	Dept	Project Title	Fund	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
50336	610	Walnut Ave (SR32) Road Diet	212	\$277,620	\$297,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50336	610	Walnut Ave (SR32) Road Diet	300	\$257,695	\$1,319,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50336	610	Walnut Ave (SR32) Road Diet	307	\$89,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50336 Total				\$624,315	\$1,616,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50337	610	Emergency Veh. Preemptive System	212	\$6,727	\$46,905	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50337	610	Emergency Veh. Preemptive System	300	\$44,845	\$312,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50337 Total				\$51,572	\$359,605	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50338	300	Animal Shelter Modular/Tub	001	\$27,942	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50338	300	Animal Shelter Modular/Tub	300	\$22,730	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50338 Total				\$50,672	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50339	691	AIP No. 38	856	\$3,691,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50339 Total				\$3,691,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50340	610	Nord Ave (SR32) Roundabouts	212	\$12,341	\$0	\$46,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50340	610	Nord Ave (SR32) Roundabouts	300	\$522,000	\$0	\$1,720,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50340 Total				\$534,341	\$0	\$1,766,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50341	601	LED Retrofit - PG&E	001	\$1,168,266	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50341 Total				\$1,168,266	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50342	300	Bike Camera Safety Project	050	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50342 Total				\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50343	510	Mitigation Credits-Westervelt	862	\$253,355	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50343 Total				\$253,355	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50346	610	Storm Water Resource Plan	300	\$194,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50346	610	Storm Water Resource Plan	309	\$136,196	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50346	610	Storm Water Resource Plan	850	\$69,312	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50346 Total				\$399,908	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50347	610	SR 99 Corridor Phase 5	212	\$327,750	\$100,050	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50347	610	SR 99 Corridor Phase 5	300	\$398,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50347	610	SR 99 Corridor Phase 5	305	\$238,625	\$49,450	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50347 Total				\$964,375	\$149,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50348	300	JAG 2016	098	\$24,570	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50348 Total				\$24,570	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50349	601	Stansbury House	301	\$182,825	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50349 Total				\$182,825	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50350	180	Technology Reserve Set Aside	931	\$118,251	\$57,050	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50350 Total				\$118,251	\$57,050	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50351	400	Personnel Protective Equipment	001	\$0	\$241,908	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50351 Total				\$0	\$241,908	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

City of Chico
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Capital Projects Summary - Sorted by Project

Project	Dept	Project Title	Fund	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
50352	180	Disaster Recovery SAN	001	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50352 Total				\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50353	400	Uniforms and Safety Equipment	001	\$0	\$48,457	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50353	400	Uniforms and Safety Equipment	934	\$0	\$0	\$37,800	\$37,800	\$37,800	\$37,800	\$37,800	\$37,800	\$37,800	\$37,800	\$37,800
50353 Total				\$0	\$48,457	\$37,800	\$37,800	\$37,800	\$37,800	\$37,800	\$37,800	\$37,800	\$37,800	\$37,800
50354	300	R56 Radio Site Upgrade	001	\$0	\$17,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50354 Total				\$0	\$17,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50355	610	Esplanade Safety Improvements	300	\$350,000	\$0	\$0	\$1,005,000	\$6,234,000	\$0	\$0	\$0	\$0	\$0	\$0
50355	610	Esplanade Safety Improvements	307	\$0	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50355 Total				\$350,000	\$0	\$0	\$1,075,000	\$6,234,000	\$0	\$0	\$0	\$0	\$0	\$0
50356	610	City-wide Countdown Heads	300	\$0	\$40,000	\$209,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50356 Total				\$0	\$40,000	\$209,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50357	610	Ivy Street Bridge at LCC	300	\$0	\$0	\$514,700	\$0	\$1,875,050	\$0	\$0	\$0	\$0	\$0	\$0
50357 Total				\$0	\$0	\$514,700	\$0	\$1,875,050	\$0	\$0	\$0	\$0	\$0	\$0
50358	610	Airport Pond/Sewer Repair	850	\$0	\$0	\$46,000	\$402,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50358 Total				\$0	\$0	\$46,000	\$402,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50359	610	SR99-Cohasset Rd Interchange	300	\$0	\$0	\$735,754	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50359	610	SR99-Cohasset Rd Interchange	308	\$0	\$0	\$575,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50359 Total				\$0	\$0	\$1,310,754	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50361	601	Boiler Replacement/Digester #1	850	\$0	\$257,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50361 Total				\$0	\$257,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50362	601	Positive Displacement Pumps	850	\$0	\$92,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50362 Total				\$0	\$92,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50363	601	Turbex Blower	850	\$0	\$0	\$875,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50363 Total				\$0	\$0	\$875,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50365	682	Comanche Creek Greenway Ph 2	333	\$402,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50365 Total				\$402,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65010	540	Housing Rehabilitation	201	\$50,000	\$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	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$0
65010 Total				\$50,000	\$40,000	\$40,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$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
65013 Total				\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
65904	540	Federal HOME Program Admin	206	\$39,803	\$39,803	\$39,803	\$39,803	\$39,803	\$39,803	\$39,803	\$39,803	\$39,803	\$39,803	\$39,803
65904 Total				\$39,803	\$39,803	\$39,803	\$39,803	\$39,803	\$39,803	\$39,803	\$39,803	\$39,803	\$39,803	\$39,803
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
65905 Total				\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000

City of Chico
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Project	Dept	Project Title	Fund	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
65907	540	Fair Housing Program	201	\$10,000	\$10,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
65907 Total				\$10,000	\$10,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
65908	540	General Administration, CDBG	201	\$118,650	\$143,142	\$143,142	\$143,142	\$143,142	\$143,142	\$143,142	\$143,142	\$143,142	\$143,142	\$143,142
65908 Total				\$118,650	\$143,142	\$143,142	\$143,142	\$143,142	\$143,142	\$143,142	\$143,142	\$143,142	\$143,142	\$143,142
65910	540	Rehab Program Delivery	201	\$17,578	\$25,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
65910 Total				\$17,578	\$25,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
65911	540	CDBG Public Services	201	\$106,987	\$144,855	\$144,855	\$144,855	\$144,855	\$144,855	\$144,855	\$144,855	\$144,855	\$144,855	\$144,855
65911 Total				\$106,987	\$144,855	\$144,855	\$144,855	\$144,855	\$144,855	\$144,855	\$144,855	\$144,855	\$144,855	\$144,855
65921	540	Rental Assist. Program (TBRA)	206	\$190,350	\$190,350	\$190,350	\$190,350	\$190,350	\$190,350	\$190,350	\$190,350	\$190,350	\$190,350	\$190,350
65921 Total				\$190,350	\$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	\$174,709	\$61,271	\$61,271	\$61,271	\$61,271	\$61,271	\$61,271	\$61,271	\$61,271	\$61,271
65941 Total				\$0	\$174,709	\$61,271	\$61,271	\$61,271	\$61,271	\$61,271	\$61,271	\$61,271	\$61,271	\$61,271
65942	540	Code Enforcement	201	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000
65942 Total				\$120,000	\$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	\$13,000	\$40,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
65956 Total				\$13,000	\$40,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
65970	540	Housing Services	201	\$30,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
65970 Total				\$30,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
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
65973 Total				\$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	206	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65982 Total				\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65983	540	E. 10th Street Storm Drainage	201	\$50,900	\$898,574	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65983 Total				\$50,900	\$898,574	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65987	540	3Core Microenterprise Grants	201	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65987 Total				\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65989	540	Habitat - 20th Street	206	\$120,000	\$240,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65989	540	Habitat - 20th Street	392	\$2,523	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65989 Total				\$122,523	\$240,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65990	540	Capital Improvements	201	\$0	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65990 Total				\$0	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65991	540	North Valley Housing Trust	392	\$40,000	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65991 Total				\$40,000	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65992	540	Solar Installations	201	\$37,500	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65992 Total				\$37,500	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

City of Chico
2017-18 Annual Budget
Capital Projects Summary - Sorted by Project

Project	Dept	Project Title	Fund	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
65994	540	Rental Housing Development	206	\$0	\$304,963	\$203,734	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65994	540	Rental Housing Development	392	\$0	\$450,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65994 Total				\$0	\$754,963	\$303,734	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65995	540	Homeless Prevention	392	\$0	\$40,000	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65995 Total				\$0	\$40,000	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grand Total				\$49,657,935	\$25,414,382	\$23,699,124	\$20,232,211	\$24,092,398	\$13,029,895	\$9,072,249	\$8,151,488	\$14,008,347	\$17,506,652	\$9,544,439



City of Chico
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Capital Projects Summary - Sorted by Fund

Project	Dept	Project Title	Fund	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
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	\$154,785	\$103,000	\$103,000	\$103,000	\$103,000	\$0	\$0	\$0	\$0	\$0	\$0
50257	510	User Fee Study Update	001	\$0	\$7,725	\$0	\$0	\$7,725	\$0	\$0	\$7,725	\$0	\$0	\$7,725
50272	300	CHP Property Acquisition	001	\$406,886	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50288	150	Bancroft Agreement	001	\$232,196	\$232,196	\$254,317	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50293	180	Document Management System	001	\$15,190	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50294	180	Monitoring Equipment-City Hall	001	\$40,521	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50295	601	LED Street Lights	001	\$20,242	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50296	180	Timekeeping/Scheduling Program	001	\$21,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50298	300	CAD/RMS	001	\$628,835	\$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	\$41,200	\$25,750	\$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	\$45,320	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50324	300	Detective Vehicles (2)	001	\$69,010	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50325	300	TARGET - 3	001	\$106,090	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50327	601	Heavy Duty Vehicle Hoists	001	\$50,127	\$0	\$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
50338	300	Animal Shelter Modular/Tub	001	\$27,942	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50341	601	LED Retrofit - PG&E	001	\$1,168,266	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50351	400	Personnel Protective Equipment	001	\$0	\$241,908	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50352	180	Disaster Recovery SAN	001	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50353	400	Uniforms and Safety Equipment	001	\$0	\$48,457	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50354	300	R56 Radio Site Upgrade	001	\$0	\$17,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 001	General Total			\$3,734,650	\$799,726	\$357,317	\$126,690	\$110,725	\$23,690	\$0	\$31,415	\$0	\$23,690	\$7,725
17011	682	Sycamore Pool Reconstruction	002	\$102,887	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17024	682	Five-Mile Irrigation & Plan	002	\$28,325	\$20,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18050	682	Cedar Grove Improvements	002	\$0	\$0	\$21,115	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19005	682	Bidwell Park Master Mgmt Plan	002	\$7,490	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50243	682	Caper Acres Renovation	002	\$274	\$230,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50302	682	Corridor Tree Improvements	002	\$98,286	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50303	682	Upper Park Road Rehabilitation	002	\$74,635	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50304	682	Park Facility Improvements	002	\$114,457	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000
50305	682	Parks Tree Maintenance	002	\$34,500	\$34,500	\$46,000	\$46,000	\$57,500	\$57,500	\$57,500	\$57,500	\$57,500	\$57,500	\$57,500
50312	682	Bidwell Bowl Rehabilitation	002	\$17,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 002	Park Total			\$478,104	\$400,100	\$182,115	\$161,000	\$172,500	\$172,500	\$172,500	\$172,500	\$172,500	\$172,500	\$172,500

City of Chico
2017-18 Annual Budget
Capital Projects Summary - Sorted by Fund

Project	Dept	Project Title	Fund	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
50282	682	Comanche Creek Greenway	050	\$17,000	\$17,000	\$17,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50320	682	Tree Replacement In-Lieu Fee	050	\$24,687	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50342	300	Bike Camera Safety Project	050	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 050 Donations Total				\$51,687	\$17,000	\$17,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50348	300	JAG 2016	098	\$24,570	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 098 Justice Assistance Grant (JAG) Total				\$24,570	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50289	300	AB109 Body Cams	099	\$180,320	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 099 Supplemental Law Enforcement Service Total				\$180,320	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50164	540	Sewer Connection-Nitrate Areas	201	\$135,000	\$135,000	\$135,000	\$80,000	\$50,000	\$50,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
65010	540	Housing Rehabilitation	201	\$50,000	\$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	\$10,000	\$10,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
65908	540	General Administration, CDBG	201	\$118,650	\$143,142	\$143,142	\$143,142	\$143,142	\$143,142	\$143,142	\$143,142	\$143,142	\$143,142	\$143,142
65910	540	Rehab Program Delivery	201	\$17,578	\$25,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
65911	540	CDBG Public Services	201	\$106,987	\$144,855	\$144,855	\$144,855	\$144,855	\$144,855	\$144,855	\$144,855	\$144,855	\$144,855	\$144,855
65942	540	Code Enforcement	201	\$120,000	\$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	\$13,000	\$40,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
65970	540	Housing Services	201	\$30,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
65983	540	E. 10th Street Storm Drainage	201	\$50,900	\$898,574	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65987	540	3Core Microenterprise Grants	201	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65990	540	Capital Improvements	201	\$0	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65992	540	Solar Installations	201	\$37,500	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 201 Community Development Block Grant Total				\$764,615	\$1,686,571	\$775,997	\$720,997	\$640,997	\$640,997	\$615,997	\$615,997	\$615,997	\$615,997	\$615,997
65010	540	Housing Rehabilitation	206	\$0	\$0	\$0	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$0
65904	540	Federal HOME Program Admin	206	\$39,803	\$39,803	\$39,803	\$39,803	\$39,803	\$39,803	\$39,803	\$39,803	\$39,803	\$39,803	\$39,803
65921	540	Rental Assist. Program (TBRA)	206	\$190,350	\$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	\$174,709	\$61,271	\$61,271	\$61,271	\$61,271	\$61,271	\$61,271	\$61,271	\$61,271	\$61,271
65982	540	Valley View Apartments	206	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65989	540	Habitat - 20th Street	206	\$120,000	\$240,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65994	540	Rental Housing Development	206	\$0	\$304,963	\$203,734	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 206 HOME - Federal Grants Total				\$355,153	\$949,825	\$495,158	\$351,424	\$351,424	\$351,424	\$351,424	\$351,424	\$351,424	\$351,424	\$291,424
50163	103	Broadcast Equipment	210	\$285,915	\$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	\$140,800	\$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	\$304,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000

City of Chico
2017-18 Annual Budget
Capital Projects Summary - Sorted by Fund

Project	Dept	Project Title	Fund	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
Fund 210 Public, Educ & Gov't Access (PEG) Total				\$749,714	\$150,800	\$150,800	\$150,800	\$150,800	\$150,800	\$150,800	\$150,800	\$150,800	\$150,800	\$150,800
13046	610	Sycamore Creek Bicycle Path I	212	\$0	\$100,050	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18906	610	Annual Ped/ADA Improvements	212	\$45,721	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18907	610	Street Improv & Maintenance	212	\$7,689	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24112	610	Bike Racks in Downtown	212	\$18,437	\$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	\$700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50067	610	Esplanade Reconstruction	212	\$28,730	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50160	510	General Plan Implementation	212	\$7,566	\$4,120	\$4,120	\$4,120	\$4,120	\$0	\$0	\$0	\$0	\$0	\$0
50166	610	SR 99 Corridor Bikeway Facility	212	\$18,688	\$100,050	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50282	682	Comanche Creek Greenway	212	\$38,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50307	610	Annual Bikeway Maintenance	212	\$196,487	\$86,250	\$86,250	\$86,250	\$86,250	\$86,250	\$86,250	\$86,250	\$86,250	\$86,250	\$86,250
50316	610	S. Campus Neighborhood Plan	212	\$179,674	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50333	610	Standard Specifications Update	212	\$23,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50336	610	Walnut Ave (SR32) Road Diet	212	\$277,620	\$297,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50337	610	Emergency Veh. Preemptive System	212	\$6,727	\$46,905	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50340	610	Nord Ave (SR32) Roundabouts	212	\$12,341	\$0	\$46,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50347	610	SR 99 Corridor Phase 5	212	\$327,750	\$100,050	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 212 Transportation Total				\$1,189,130	\$745,625	\$146,670	\$100,670	\$100,670	\$96,550	\$96,550	\$96,550	\$96,550	\$96,550	\$96,550
13023	610	SR 99 / Eaton Road Interchange	300	\$1,000,000	\$0	\$0	\$4,069,763	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13055	682	Day Camp Bridge	300	\$0	\$0	\$0	\$0	\$0	\$0	\$222,000	\$0	\$0	\$0	\$0
15010	610	SR 32 Widening	300	\$4,072,277	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17011	682	Sycamore Pool Reconstruction	300	\$0	\$0	\$0	\$50,000	\$1,302,430	\$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	\$25,973	\$25,973	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
26127	601	Used Oil Recycling Program	300	\$26,518	\$26,518	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50138	610	Nitrate Area 3N (Phase 5)	300	\$10,450	\$1,142,353	\$3,138,524	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50139	610	Nitrate Area 3S (Phase 6)	300	\$1,517,128	\$6,764,502	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50166	610	SR 99 Corridor Bikeway Facility	300	\$599,820	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50231	610	Salem St at LCC	300	\$1,486,755	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50232	610	Guyann Rd at Lindo Channel	300	\$3,178,823	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50233	610	Pomona Ave at LCC	300	\$1,696,694	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50250	106	EPA Brownsfield Assessment	300	\$269,284	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50286	601	Stormwater Grant Program	300	\$281,728	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50336	610	Walnut Ave (SR32) Road Diet	300	\$257,695	\$1,319,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50337	610	Emergency Veh. Preemptive System	300	\$44,845	\$312,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50338	300	Animal Shelter Modular/Tub	300	\$22,730	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

City of Chico
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Capital Projects Summary - Sorted by Fund

Project	Dept	Project Title	Fund	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
50340	610	Nord Ave (SR32) Roundabouts	300	\$522,000	\$0	\$1,720,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50346	610	Storm Water Resource Plan	300	\$194,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50347	610	SR 99 Corridor Phase 5	300	\$398,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50355	610	Esplanade Safety Improvements	300	\$350,000	\$0	\$0	\$1,005,000	\$6,234,000	\$0	\$0	\$0	\$0	\$0	\$0
50356	610	City-wide Countdown Heads	300	\$0	\$40,000	\$209,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50357	610	Ivy Street Bridge at LCC	300	\$0	\$0	\$514,700	\$0	\$1,875,050	\$0	\$0	\$0	\$0	\$0	\$0
50359	610	SR99-Cohasset Rd Interchange	300	\$0	\$0	\$735,754	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 300 Capital Grants/ Reimbursements Total				\$15,955,120	\$10,631,046	\$6,319,078	\$5,589,763	\$9,411,480	\$0	\$222,000	\$0	\$0	\$0	\$0
50216	601	CASP Facilities Assessment	301	\$15,189	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50349	601	Stansbury House	301	\$182,825	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 301 Building/Facility Improvement Total				\$198,014	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12058	610	Bicycle Path - LCC to 20th Street Park	305	\$151,708	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13046	610	Sycamore Creek Bicycle Path I	305	\$9,775	\$49,450	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14014	610	Sycamore Bicycle Path II	305	\$135,909	\$49,450	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
28921	610	Annual Nexus Update	305	\$11,773	\$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
50160	510	General Plan Implementation	305	\$7,740	\$5,150	\$5,150	\$5,150	\$5,150	\$0	\$0	\$0	\$0	\$0	\$0
50166	610	SR 99 Corridor Bikeway Facility	305	\$38,443	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50347	610	SR 99 Corridor Phase 5	305	\$238,625	\$49,450	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 305 Bikeway Improvement Total				\$593,973	\$157,419	\$9,069	\$9,069	\$87,478	\$213,010	\$3,919	\$3,919	\$3,919	\$3,919	\$3,919
12003	610	East Eighth Street Reconstruction	307	\$5,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12058	610	Bicycle Path - LCC to 20th Street Park	307	\$112,958	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12066	610	Cohasset Road Widening	307	\$756	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16011	610	Traffic Safety Improvements	307	\$336,069	\$193,409	\$193,409	\$193,409	\$193,409	\$193,409	\$193,409	\$193,409	\$193,409	\$193,409	\$193,409
17027	610	Bridge Plan of Action	307	\$40,836	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18906	610	Annual Ped/ADA Improvements	307	\$56,740	\$39,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18907	610	Street Improv & Maintenance	307	\$1,046,960	\$600,250	\$402,500	\$402,500	\$402,500	\$402,500	\$402,500	\$402,500	\$402,500	\$402,500	\$402,500
19012	610	Manzanita Corridor Reconstruction	307	\$5,110	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50057	610	Pavement Mgmt/Assessment Prog	307	\$53,087	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50126	610	1st and 2nd Streets Couplet	307	\$209,592	\$20,125	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50208	610	Nord Highway Bridge Repair	307	\$7,774	\$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	\$135,877	\$25,750	\$25,750	\$25,750	\$25,750	\$25,750	\$25,750	\$0	\$0	\$0	\$0
50229	601	FCC Radio Narrowbanding-GSD	307	\$14,109	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50231	610	Salem St at LCC	307	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50232	610	Guynn Rd at Lindo Channel	307	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

City of Chico
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Capital Projects Summary - Sorted by Fund

Project	Dept	Project Title	Fund	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
50233	610	Pomona Ave at LCC	307	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50307	610	Annual Bikeway Maintenance	307	\$130,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50336	610	Walnut Ave (SR32) Road Diet	307	\$89,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50355	610	Esplanade Safety Improvements	307	\$0	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 307 Gas Tax Total				\$2,393,422	\$878,634	\$621,659	\$691,659	\$621,659	\$621,659	\$621,659	\$595,909	\$595,909	\$595,909	\$595,909
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	\$345,782	\$391,000	\$494,500	\$494,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12066	610	Cohasset Road Widening	308	\$88,044	\$0	\$0	\$0	\$488,750	\$0	\$0	\$0	\$0	\$0	\$0
13023	610	SR 99 / Eaton Road Interchange	308	\$160,027	\$200,100	\$299,000	\$247,250	\$195,500	\$0	\$0	\$0	\$0	\$0	\$0
15009	610	20th St Corridor Improvements	308	\$188,775	\$195,500	\$100,050	\$0	\$100,050	\$0	\$0	\$0	\$0	\$0	\$0
15010	610	SR 32 Widening	308	\$1,283,213	\$198,950	\$198,950	\$198,950	\$299,000	\$299,000	\$0	\$0	\$0	\$0	\$0
16004	610	Eaton Road Widening	308	\$28,228	\$0	\$0	\$0	\$0	\$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	\$1,018,830	\$494,500	\$460,000	\$667,000	\$667,000	\$299,000	\$0	\$0	\$0	\$0	\$0
18056	610	SR 99 Auxiliary Lanes Ph 1	308	\$0	\$0	\$0	\$0	\$0	\$230,000	\$0	\$0	\$0	\$0	\$0
28921	610	Annual Nexus Update	308	\$105,406	\$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	\$87,975	\$239,200	\$49,450	\$0	\$200,100	\$500,250	\$0	\$0	\$0	\$0	\$0
50073	610	SR 99 & Southgate IC	308	\$78,612	\$80,500	\$0	\$49,450	\$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	\$57,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50359	610	SR99-Cohasset Rd Interchange	308	\$0	\$0	\$575,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 308 Street Facility Improvement Total				\$3,990,538	\$1,883,699	\$2,203,399	\$1,683,599	\$1,976,849	\$1,354,699	\$26,449	\$26,449	\$26,449	\$26,449	\$26,449
13025	610	Storm Drain Master Plan	309	\$72,150	\$35,535	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16038	610	Bruce Road Reconstruction	309	\$86,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
28921	610	Annual Nexus Update	309	\$42,060	\$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	\$7,740	\$5,150	\$5,150	\$5,150	\$5,150	\$0	\$0	\$0	\$0	\$0	\$0
50280	610	Sub-basin BD Drainage Ditch	309	\$267,541	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50330	610	7th Ave Storm Drain Improvements	309	\$97,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50346	610	Storm Water Resource Plan	309	\$136,196	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 309 Storm Drainage Facility Total				\$709,687	\$49,724	\$14,189	\$14,189	\$14,189	\$9,039	\$9,039	\$9,039	\$9,039	\$9,039	\$9,039
19001	682	Upper Park Gun Range Cleanup	312	\$20,600	\$5,150	\$5,150	\$5,150	\$0	\$0	\$0	\$0	\$0	\$0	\$0
45052	610	CMA Groundwater Remediation	312	\$181,828	\$154,500	\$125,660	\$125,660	\$125,660	\$125,660	\$125,660	\$125,660	\$125,660	\$125,660	\$125,660
Fund 312 Remediation Total				\$202,428	\$159,650	\$130,810	\$130,810	\$125,660	\$125,660	\$125,660	\$125,660	\$125,660	\$125,660	\$125,660
50160	510	General Plan Implementation	315	\$6,776	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 315 General Plan Reserve Total				\$6,776	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12065	610	Public Sewers	320	\$661,166	\$1,060,963	\$1,251,558	\$2,313,380	\$977,500	\$977,500	\$977,500	\$977,500	\$977,500	\$977,500	\$977,500

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Project	Dept	Project Title	Fund	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
14012	610	WPCP Expansion to 12 MGD	320	\$18,533	\$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	\$369,155	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
28921	610	Annual Nexus Update	320	\$18,454	\$3,919	\$3,919	\$3,919	\$3,919	\$3,919	\$3,919	\$3,919	\$3,919	\$3,919	\$3,919
50245	601	Replace Headworks Drain Lines	320	\$0	\$48,420	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 320 Sewer-Trunk Line Capacity Total				\$1,106,828	\$1,113,302	\$1,255,477	\$2,317,299	\$981,419	\$981,419	\$981,419	\$981,419	\$981,419	\$981,419	\$981,419
12065	610	Public Sewers	322	\$546,558	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 322 Sewer-Main Installation Total				\$546,558	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10153	682	De Garmo Community Park	330	\$0	\$0	\$0	\$0	\$2,875,000	\$0	\$0	\$0	\$0	\$0	\$0
19005	682	Bidwell Park Master Mgmt Plan	330	\$1,769	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
28921	610	Annual Nexus Update	330	\$65,908	\$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
Fund 330 Community Park Total				\$67,677	\$15,510	\$15,510	\$15,510	\$2,919,260	\$15,510	\$15,510	\$15,510	\$15,510	\$15,510	\$15,510
28921	610	Annual Nexus Update	332	\$382	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 332 Bidwell Park Land Acquisition Total				\$382	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18052	682	Longfellow Avenue Trail	333	\$0	\$0	\$125,350	\$31,337	\$94,013	\$0	\$0	\$0	\$0	\$0	\$0
28921	610	Annual Nexus Update	333	\$492	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50160	510	General Plan Implementation	333	\$3,096	\$2,060	\$2,060	\$2,060	\$2,060	\$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
50365	682	Comanche Creek Greenway Ph 2	333	\$402,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 333 Linear Parks/Greenways Total				\$406,088	\$38,110	\$127,410	\$33,397	\$96,073	\$0	\$0	\$0	\$0	\$0	\$0
28921	610	Annual Nexus Update	335	\$6,740	\$1,951	\$1,951	\$1,951	\$1,951	\$1,951	\$1,951	\$1,951	\$1,951	\$1,951	\$1,951
Fund 335 Street Maintenance Equipment Total				\$6,740	\$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	\$390	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 336 Administrative Building Total				\$390	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
28921	610	Annual Nexus Update	337	\$10,751	\$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	\$3,096	\$2,060	\$2,060	\$2,060	\$2,060	\$0	\$0	\$0	\$0	\$0	\$0
Fund 337 Fire Protection Building & Equip. Total				\$13,847	\$4,836	\$4,836	\$4,836	\$4,836	\$2,776	\$2,776	\$2,776	\$2,776	\$2,776	\$2,776
28921	610	Annual Nexus Update	338	\$13,628	\$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	\$3,096	\$2,060	\$2,060	\$2,060	\$2,060	\$0	\$0	\$0	\$0	\$0	\$0
50272	300	CHP Property Acquisition	338	\$585,519	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 338 Police Protection Building & Equip. Total				\$602,243	\$5,479	\$5,479	\$5,479	\$5,479	\$3,419	\$3,419	\$3,419	\$3,419	\$3,419	\$3,419
50243	682	Caper Acres Renovation	341	\$122,792	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 341 Zone A - Neighborhood Parks Total				\$122,792	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
28921	610	Annual Nexus Update	342	\$70	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

City of Chico
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Project	Dept	Project Title	Fund	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
Fund 342 Zone B - Neighborhood Parks Total				\$70	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
28921	610	Annual Nexus Update	343	\$135	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 343 Zone C - Neighborhood Parks Total				\$135	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17006	610	Northwest Neighborhood Park	344	\$283,458	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
28921	610	Annual Nexus Update	344	\$328	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 344 Zone D and E - Neighborhood Parks Total				\$283,786	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
28921	610	Annual Nexus Update	345	\$296	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 345 Zone F and G - Neighborhood Parks Total				\$296	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
28921	610	Annual Nexus Update	347	\$490	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 347 Zone I - Neighborhood Parks Total				\$490	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$2,523	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65991	540	North Valley Housing Trust	392	\$40,000	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65994	540	Rental Housing Development	392	\$0	\$450,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65995	540	Homeless Prevention	392	\$0	\$40,000	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 392 Affordable Housing Total				\$52,523	\$550,000	\$200,000	\$60,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
11020	610	Stormwater Mgmt Program	400	\$189,601	\$127,750	\$127,750	\$127,750	\$88,502	\$88,502	\$88,502	\$88,502	\$88,502	\$88,502	\$88,502
Fund 400 Capital Projects Total				\$189,601	\$127,750	\$127,750	\$127,750	\$88,502	\$88,502	\$88,502	\$88,502	\$88,502	\$88,502	\$88,502
15010	610	SR 32 Widening	410	\$271,890	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 410 Bond Proceeds Total				\$271,890	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11020	610	Stormwater Mgmt Program	850	\$63,431	\$104,938	\$104,938	\$104,938	\$72,450	\$72,450	\$72,450	\$72,450	\$72,450	\$72,450	\$72,450
12065	610	Public Sewers	850	\$0	\$98,900	\$299,000	\$299,000	\$299,000	\$299,000	\$299,000	\$299,000	\$299,000	\$299,000	\$299,000
14012	610	WPCP Expansion to 12 MGD	850	\$20,845	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17009	610	River Road Trunk Line	850	\$3,881,070	\$494,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50028	601	Annual Sewer Maintenance	850	\$442,169	\$267,800	\$267,800	\$267,800	\$267,800	\$267,800	\$267,800	\$267,800	\$267,800	\$267,800	\$267,800
50060	610	Filbert Ave Trunk SSMP #5	850	\$23,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50124	610	NAP Road Rehabilitation	850	\$22,113	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50126	610	1st and 2nd Streets Couplet	850	\$0	\$40,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50145	610	Henshaw Avenue Sewer Extension	850	\$0	\$0	\$0	\$0	\$255,872	\$0	\$0	\$0	\$0	\$0	\$0
50160	510	General Plan Implementation	850	\$15,479	\$10,300	\$10,300	\$10,300	\$10,300	\$0	\$0	\$0	\$0	\$0	\$0
50181	601	Annual WPCP Improvements	850	\$197,022	\$167,123	\$167,123	\$167,123	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50194	601	WPCP Admin Bldg HVAC Upgrade	850	\$66,950	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50195	601	LPS Alarm Telemetry Upgrade	850	\$27,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50233	610	Pomona Ave at LCC	850	\$13,498	\$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 Requirements	850	\$84,674	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

City of Chico
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Project	Dept	Project Title	Fund	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
50263	601	WPCP Centrifuge No. 1 Rebuild	850	\$77,404	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50269	180	WPCP Connection to CMC	850	\$82,400	\$0	\$51,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50276	601	Storage Building	850	\$239,721	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50278	601	WPCP Plants 1&2 Capacity Assessm	850	\$0	\$103,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50279	601	WPCP Pond Modifications	850	\$0	\$103,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50286	601	Stormwater Grant Program	850	\$38,915	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50309	601	SCADA Upgrade	850	\$23,110	\$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	\$25,063	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50328	601	Trailer Spotter Truck	850	\$0	\$135,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50346	610	Storm Water Resource Plan	850	\$69,312	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50358	610	Airport Pond/Sewer Repair	850	\$0	\$0	\$46,000	\$402,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50361	601	Boiler Replacement/Digester #1	850	\$0	\$257,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50362	601	Positive Displacement Pumps	850	\$0	\$92,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50363	601	Turbex Blower	850	\$0	\$0	\$875,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 850 Sewer Total				\$5,413,176	\$2,043,291	\$1,822,161	\$1,251,661	\$905,422	\$639,250	\$639,250	\$639,250	\$639,250	\$639,250	\$639,250
18906	610	Annual Ped/ADA Improvements	853	\$12,360	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50018	610	Parking Lot 3 Rehabilitation	853	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50019	610	Parking Lot 4 Rehabilitation	853	\$88,773	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50020	610	Parking Lot 5 Rehabilitation	853	\$189,391	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50061	610	Downtown Access Plan	853	\$37,288	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50160	510	General Plan Implementation	853	\$1,548	\$1,030	\$1,030	\$1,030	\$1,030	\$0	\$0	\$0	\$0	\$0	\$0
50287	610	Smart Meter/Kiosk Units	853	\$109,930	\$0	\$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
Fund 853 Parking Revenue Total				\$495,790	\$1,030	\$1,030	\$1,030	\$1,030	\$0	\$0	\$0	\$0	\$0	\$0
50053	691	Airport Improvement Grants	856	\$0	\$785,000	\$870,000	\$3,936,000	\$1,407,000	\$4,284,000	\$1,697,000	\$1,422,000	\$6,207,000	\$11,424,000	\$1,480,000
50283	691	AIP No. 35	856	\$182,004	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50314	691	AIP No. 36	856	\$81,120	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50318	691	AIP No. 37	856	\$397,337	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50321	691	AIP No. 39	856	\$0	\$50,000	\$4,547,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50334	691	PFC Funded Projects	856	\$0	\$271,665	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50339	691	AIP No. 38	856	\$3,691,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 856 Airport Total				\$4,351,461	\$1,106,665	\$5,417,000	\$3,936,000	\$1,407,000	\$4,284,000	\$1,697,000	\$1,422,000	\$6,207,000	\$11,424,000	\$1,480,000
50160	510	General Plan Implementation	862	\$23,218	\$15,450	\$15,450	\$15,450	\$15,450	\$0	\$0	\$0	\$0	\$0	\$0
50257	510	User Fee Study Update	862	\$0	\$15,450	\$0	\$0	\$15,450	\$0	\$0	\$15,450	\$0	\$0	\$15,450
50343	510	Mitigation Credits-Westervelt	862	\$253,355	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

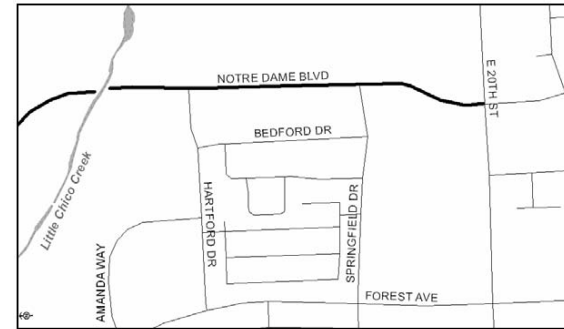
City of Chico
2017-18 Annual Budget
Capital Projects Summary - Sorted by Fund

Project	Dept	Project Title	Fund	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
Fund 862 Private Development Total				\$276,573	\$30,900	\$15,450	\$15,450	\$30,900	\$0	\$0	\$15,450	\$0	\$0	\$15,450
11020	610	Stormwater Mgmt Program	863	\$134,320	\$134,320	\$134,320	\$134,320	\$90,405	\$90,405	\$90,405	\$90,405	\$90,405	\$90,405	\$90,405
50160	510	General Plan Implementation	863	\$2,575	\$2,575	\$2,575	\$2,575	\$2,575	\$0	\$0	\$0	\$0	\$0	\$0
50257	510	User Fee Study Update	863	\$0	\$7,725	\$0	\$0	\$7,725	\$0	\$0	\$7,725	\$0	\$0	\$7,725
Fund 863 Subdivisions Total				\$136,895	\$144,620	\$136,895	\$136,895	\$100,705	\$90,405	\$90,405	\$98,130	\$90,405	\$90,405	\$98,130
27050	601	Fueling System Tracker	929	\$10,375	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50192	601	Truck Hook Lift System	929	\$36,050	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 929 Central Garage Total				\$46,425	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50107	180	Annual Technology Replacement	931	\$397,710	\$121,160	\$288,400	\$216,300	\$206,000	\$298,700	\$206,000	\$216,300	\$206,000	\$206,000	\$206,000
50238	180	Network Core Update	931	\$21,420	\$28,840	\$20,600	\$0	\$0	\$48,410	\$0	\$0	\$0	\$0	\$0
50270	180	Public Safety Technology Upgrade	931	\$209,758	\$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
50350	180	Technology Reserve Set Aside	931	\$118,251	\$57,050	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 931 Technology Replacement Total				\$772,889	\$207,050	\$309,000	\$216,300	\$206,000	\$347,110	\$206,000	\$216,300	\$206,000	\$206,000	\$206,000
50033	601	Annual Fleet Replacement	932	\$2,149,034	\$1,032,304	\$1,861,954	\$1,858,827	\$2,923,390	\$2,374,792	\$2,510,386	\$2,097,496	\$3,162,395	\$1,364,125	\$3,207,702
Fund 932 Fleet Replacement Total				\$2,149,034	\$1,032,304	\$1,861,954	\$1,858,827	\$2,923,390	\$2,374,792	\$2,510,386	\$2,097,496	\$3,162,395	\$1,364,125	\$3,207,702
50034	601	Annual Facilities Maintenance	933	\$581,173	\$274,063	\$735,602	\$250,798	\$337,642	\$102,375	\$71,276	\$146,265	\$253,115	\$309,000	\$500,000
50277	601	Citywide Access System	933	\$88,854	\$77,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 933 Facility Maintenance Total				\$670,027	\$351,313	\$735,602	\$250,798	\$337,642	\$102,375	\$71,276	\$146,265	\$253,115	\$309,000	\$500,000
50271	300	Police Livescan Machine	934	\$44,228	\$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	\$0	\$82,394	\$150,000	\$180,000	\$210,000	\$230,000	\$260,000	\$135,000	\$100,000	\$100,000	\$100,000
50301	400	Extrication Tool Replacement	934	\$6,200	\$10,200	\$12,700	\$12,700	\$12,700	\$12,700	\$12,700	\$12,700	\$12,700	\$12,700	\$12,700
50310	400	Handheld Radio Replacement	934	\$45,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
50353	400	Uniforms and Safety Equipment	934	\$0	\$0	\$37,800	\$37,800	\$37,800	\$37,800	\$37,800	\$37,800	\$37,800	\$37,800	\$37,800
Fund 934 Prefunded Equip Liab Reserve Total				\$95,428	\$130,452	\$238,358	\$268,358	\$298,358	\$318,358	\$348,358	\$223,358	\$188,358	\$188,358	\$188,358
Grand Total				\$49,657,935	\$25,414,382	\$23,699,124	\$20,232,211	\$24,092,398	\$13,029,895	\$9,072,249	\$8,151,488	\$14,008,347	\$17,506,652	\$9,544,439



**City of Chico - Capital Improvement Program
2017-18 Annual Budget**

Project Number: 00813	Included in Nexus? Yes
Title: Notre Dame-Humboldt to LCC	
Department: 610 - Capital Project Services	
Project Manager: 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 2016-17 is to evaluate existing documents and update schedule/tasks.

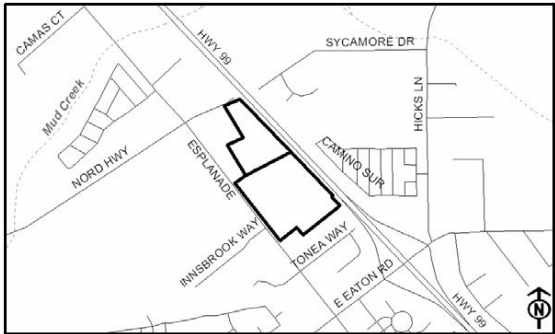
F300 - Chico Unified School District's (CUSD) contribution to the project costs pursuant to the "Letter Agreement" L-AGR-7-12 dated 07/26/02.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
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
Project Total:		1,400,567	47,500	0	0	0	0	0	0	0	0	0	0

Total by Fund

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

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 10153	Included in Nexus? Yes
Title: De Garmo Community Park	
Department: 682 - Parks and Open Spaces	
Project Manager: 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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4110 Prelim Design/Study	330	167,340	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	355	113	0	0	0	0	0	0	0	0	0	0	0
4130 Acquisition	330	300,245	0	0	0	0	0	0	0	0	0	0	0
4140 Design	330	1,497	0	0	0	0	0	0	0	0	0	0	0
4140 Design	355	1,089	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	330	4,344,710	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	355	2,425,436	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	330	1,908	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	355	1,503	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	330	0	0	0	0	0	2,500,000	0	0	0	0	0	0
4999 Overhead	330	398,625	0	0	0	0	375,000	0	0	0	0	0	0
4999 Overhead	355	347,631	0	0	0	0	0	0	0	0	0	0	0
Project Total:		7,990,097	0	0	0	0	2,875,000	0	0	0	0	0	0

Total by Fund

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

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 11020	Included in Nexus? No
Title: Stormwater Mgmt Program	
Department: 610 - Capital Project Services	
Project Manager: 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).

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
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	512,446	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	850	371,075	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	863	381,863	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	400	4,698	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	850	2,516	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	863	4,140	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	49,028	0	0	0	0	0	0	0	0	0	0	0
4140 Design	850	42,996	0	0	0	0	0	0	0	0	0	0	0
4140 Design	863	25,021	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	400	11,561	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	850	11,429	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	863	4,548	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	9,126	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	850	6,136	0	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



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

Related Projects:

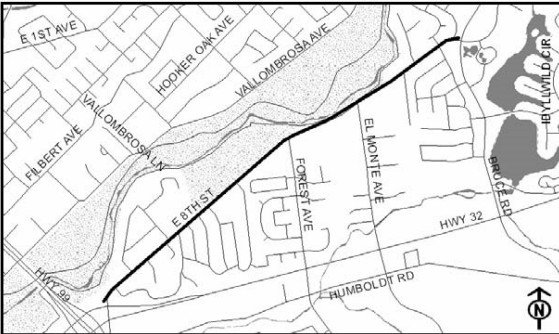
Project Description: Establish Stormwater Management Program requirements and schedule to comply with Federal Section 303 Clean Water Act (CWA) regulations necessary for issuance of a National Pollution Discharge Elimination System II (NPDES) Municipal Stormwater Permit. Purchase software to aid in record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

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4800 Other Expenses	863	9,365	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	400	23,768	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	850	14,198	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	863	23,584	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	400	0	189,601	127,750	127,750	127,750	88,502	88,502	88,502	88,502	88,502	88,502	88,502
4998 Project Budget	850	0	55,158	91,250	91,250	91,250	63,000	63,000	63,000	63,000	63,000	63,000	63,000
4998 Project Budget	863	0	116,800	116,800	116,800	116,800	78,613	78,613	78,613	78,613	78,613	78,613	78,613
4999 Overhead	001	12,885	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	300	1,377	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	400	12,632	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	850	63,658	8,273	13,688	13,688	13,688	9,450	9,450	9,450	9,450	9,450	9,450	9,450
4999 Overhead	863	58,594	17,520	17,520	17,520	17,520	11,792	11,792	11,792	11,792	11,792	11,792	11,792
Project Total:		1,782,571	387,352	367,008	367,008	367,008	251,357	251,357	251,357	251,357	251,357	251,357	251,357

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	623,530	189,601	127,750	127,750	127,750	88,502	88,502	88,502	88,502	88,502	88,502	88,502
Sewer	850	524,255	63,431	104,938	104,938	104,938	72,450	72,450	72,450	72,450	72,450	72,450	72,450
Subdivisions	863	507,188	134,320	134,320	134,320	134,320	90,405	90,405	90,405	90,405	90,405	90,405	90,405
Project Total:		1,782,571	387,352	367,008	367,008	367,008	251,357	251,357	251,357	251,357	251,357	251,357	251,357

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



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

Related Projects: 15010

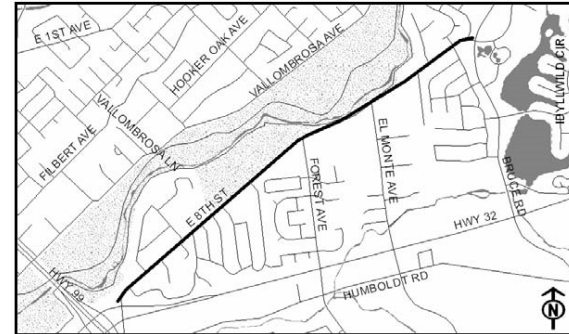
Project Description: Reconstruct East 8th Street from State Highway Route 32 easterly to Bruce Road in accordance with the East 8th Street Scenic Standards. Project includes pedestrian, bicycle, sewer and storm drain facilities, and reconstruction of the roadway. Project was completed in 2010. Remaining items to be completed in 2016-17 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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
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	4,783	0	0	0	0	0	0	0	0	0	0
4999 Overhead	307	65,656	717	0	0	0	0	0	0	0	0	0	0
4999 Overhead	322	91,257	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	352	3,880	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	357	845,837	0	0	0	0	0	0	0	0	0	0	0
Project Total:		9,177,086	5,500	0	0	0	0	0	0	0	0	0	0

Total by Fund

Gas Tax	307	458,716	5,500	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
2017-18 Annual Budget**



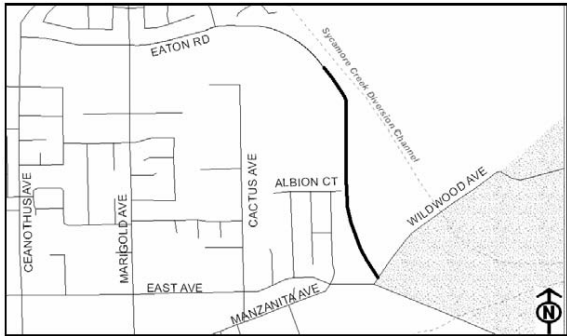
Project Number: 12003	Included in Nexus? No
Title: East Eighth Street Reconstruction	
Department: 610 - Capital Project Services	
Project Manager: Brendan Ottoboni, Public Works Director - Engineering	

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 2016-17 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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Total by Fund													
Merged Redevelopment	352	60,085	0	0	0	0	0	0	0	0	0	0	0
2005 TABS Capital Improvement	357	7,931,753	0	0	0	0	0	0	0	0	0	0	0
Project Total:		9,177,086	5,500	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 12056	Included in Nexus? Yes
Title: Eaton Road Extension	
Department: 610 - Capital Project Services	
Project Manager: 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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4110 Prelim Design/Study	308	44,246	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	308	336,809	0	0	0	0	0	0	0	0	0	0	0
4140 Design	308	182,085	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	300,680	340,000	430,000	430,000	0	0	0	0	0	0	0
4999 Overhead	308	110,804	45,102	51,000	64,500	64,500	0	0	0	0	0	0	0
Project Total:		915,174	345,782	391,000	494,500	494,500	0	0	0	0	0	0	0

Total by Fund

Street Facility Improvement	308	915,174	345,782	391,000	494,500	494,500	0	0	0	0	0	0	0
Project Total:		915,174	345,782	391,000	494,500	494,500	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**

Project Number: 12058	Included in Nexus? Yes
Title: Bicycle Path - LCC to 20th Street Park	
Department: 610 - Capital Project Services	
Project Manager: 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 2016-17 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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4110 Prelim Design/Study	300	525	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	305	42,150	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	307	1,259	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	111,970	0	0	0	0	0	0	0	0	0	0	0
4140 Design	307	17,113	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	131,920	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	307	0	98,224	0	0	0	0	0	0	0	0	0	0
4999 Overhead	305	77,974	19,788	0	0	0	0	0	0	0	0	0	0
4999 Overhead	307	4,016	14,734	0	0	0	0	0	0	0	0	0	0

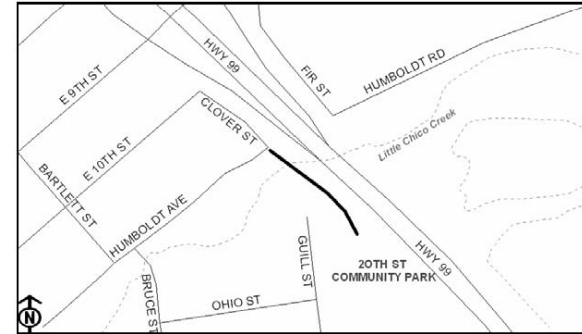
**City of Chico - Capital Improvement Program
2017-18 Annual Budget**

Project Number: 12058	Included in Nexus? Yes
Title: Bicycle Path - LCC to 20th Street Park	
Department: 610 - Capital Project Services	
Project Manager: 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 2016-17 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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Project Total:		701,300	264,666	0	0	0	0	0	0	0	0	0	0

Total by Fund

Capital Grants/ Reimbursements	300	234,085	0	0	0	0	0	0	0	0	0	0	0
Bikeway Improvement	305	436,423	151,708	0	0	0	0	0	0	0	0	0	0
Gas Tax	307	30,792	112,958	0	0	0	0	0	0	0	0	0	0
Project Total:		701,300	264,666	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 12065	Included in Nexus? Yes
Title: Public Sewers	
Department: 610 - Capital Project Services	
Project Manager: 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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
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	710,476	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	574,927	922,577	1,088,311	2,011,635	850,000	850,000	850,000	850,000	850,000	850,000	850,000
4998 Project Budget	322	0	475,268	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	850	0	0	86,000	260,000	260,000	260,000	260,000	260,000	260,000	260,000	260,000	260,000
4999 Overhead	320	114,081	86,239	138,386	163,247	301,745	127,500	127,500	127,500	127,500	127,500	127,500	127,500
4999 Overhead	322	132,831	71,290	0	0	0	0	0	0	0	0	0	0
4999 Overhead	850	0	0	12,900	39,000	39,000	39,000	39,000	39,000	39,000	39,000	39,000	39,000
Project Total:		2,363,870	1,207,724	1,159,863	1,550,558	2,612,380	1,276,500	1,276,500	1,276,500	1,276,500	1,276,500	1,276,500	1,276,500

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 12065	Included in Nexus? Yes
Title: Public Sewers	
Department: 610 - Capital Project Services	
Project Manager: 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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Total by Fund													
Sewer-Trunk Line Capacity	320	1,065,238	661,166	1,060,963	1,251,558	2,313,380	977,500	977,500	977,500	977,500	977,500	977,500	977,500
Sewer-Main Installation	322	1,298,632	546,558	0	0	0	0	0	0	0	0	0	0
Sewer	850	0	0	98,900	299,000	299,000	299,000	299,000	299,000	299,000	299,000	299,000	299,000
Project Total:		2,363,870	1,207,724	1,159,863	1,550,558	2,612,380	1,276,500	1,276,500	1,276,500	1,276,500	1,276,500	1,276,500	1,276,500

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



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

F300 - Caltrans Highway Bridge Program \$2,288,500; Economic Development Administration grant \$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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4110 Prelim Design/Study	300	1,256	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	307	318	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	308	295	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	307	4,341	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	308	24,009	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	12,509	0	0	0	0	0	0	0	0	0	0	0
4140 Design	308	29,851	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

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



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

F300 - Caltrans Highway Bridge Program \$2,288,500; Economic Development Administration grant \$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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
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
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	657	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	308	0	76,560	0	0	0	425,000	0	0	0	0	0	0
4999 Overhead	306	9,382	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	307	2,575	99	0	0	0	0	0	0	0	0	0	0
4999 Overhead	308	8,123	11,484	0	0	0	63,750	0	0	0	0	0	0
4999 Overhead	352	88	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	354	330	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	355	45,979	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	357	750,108	0	0	0	0	0	0	0	0	0	0	0
Project Total:		8,477,252	88,800	0	0	0	488,750	0	0	0	0	0	0

Total by Fund

Capital Grants/ Reimbursements	300	2,584,805	0	0	0	0	0	0	0	0	0	0	0
In Lieu Offsite Improvement	306	54,620	0	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



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

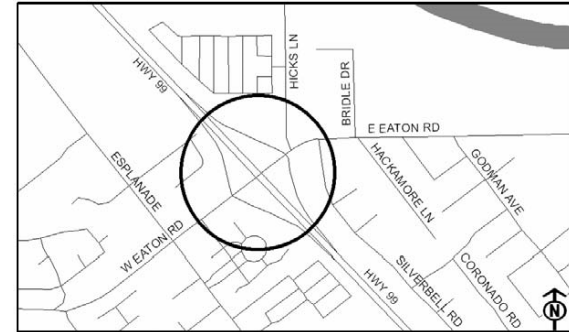
Related Projects:

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.

F300 - Caltrans Highway Bridge Program \$2,288,500; Economic Development Administration grant \$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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Total by Fund													
Gas Tax	307	19,743	756	0	0	0	0	0	0	0	0	0	0
Street Facility Improvement	308	62,278	88,044	0	0	0	488,750	0	0	0	0	0	0
Merged Redevelopment	352	1,358	0	0	0	0	0	0	0	0	0	0	0
1996 TARBS Capital Improvement	354	4,676	0	0	0	0	0	0	0	0	0	0	0
2001 TARBS Capital Improvement	355	662,739	0	0	0	0	0	0	0	0	0	0	0
2005 TABS Capital Improvement	357	5,087,033	0	0	0	0	0	0	0	0	0	0	0
Project Total:		8,477,252	88,800	0	0	0	488,750	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 13023	Included in Nexus? Yes
Title: SR 99 / Eaton Road Interchange	
Department: 610 - Capital Project Services	
Project Manager: 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.

F300 - Cooperative Agreement with Caltrans \$1,000,000, Highway Safety Improvement Program (HSIP) \$4,069,763. Project formerly known as SHR 99/Eaton Road Traffic Signal.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4110 Prelim Design/Study	308	109,068	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	847,957	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	300	0	1,000,000	0	0	4,069,763	0	0	0	0	0	0	0
4998 Project Budget	308	0	139,154	174,000	260,000	215,000	170,000	0	0	0	0	0	0
4999 Overhead	308	169,476	20,873	26,100	39,000	32,250	25,500	0	0	0	0	0	0
4999 Overhead	357	10,362	0	0	0	0	0	0	0	0	0	0	0
Project Total:		1,582,216	1,160,027	200,100	299,000	4,317,013	195,500	0	0	0	0	0	0

Total by Fund

Capital Grants/ Reimbursements	300	0	1,000,000	0	0	4,069,763	0	0	0	0	0	0	0
Street Facility Improvement	308	1,503,983	160,027	200,100	299,000	247,250	195,500	0	0	0	0	0	0
2005 TABS Capital Improvement	357	78,233	0	0	0	0	0	0	0	0	0	0	0
Project Total:		1,582,216	1,160,027	200,100	299,000	4,317,013	195,500	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 13025	Included in Nexus? Yes
Title: Storm Drain Master Plan	
Department: 610 - Capital Project Services	
Project Manager: Rich Burgi, Associate Civil Engineer	

Related Projects:

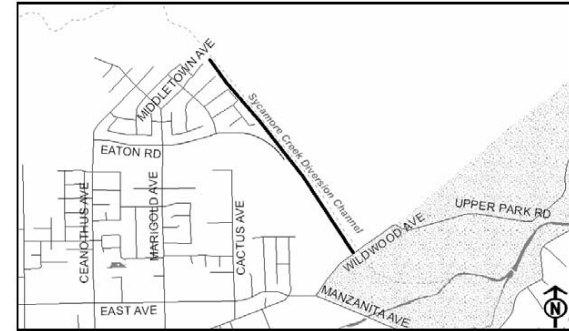
Project Description: Professional services to perform storm drainage mapping and Geographical Information System (GIS) theme creation, including all associated construction elevations, slopes, and sizes for current and future storm drain modeling needs and requirements.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
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	70,049	34,500	0	0	0	0	0	0	0	0	0
4999 Overhead	309	7,833	2,101	1,035	0	0	0	0	0	0	0	0	0
Project Total:		67,547	72,150	35,535	0	0	0	0	0	0	0	0	0

Total by Fund

Storm Drainage Facility	309	67,547	72,150	35,535	0	0	0	0	0	0	0	0	0
Project Total:		67,547	72,150	35,535	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



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

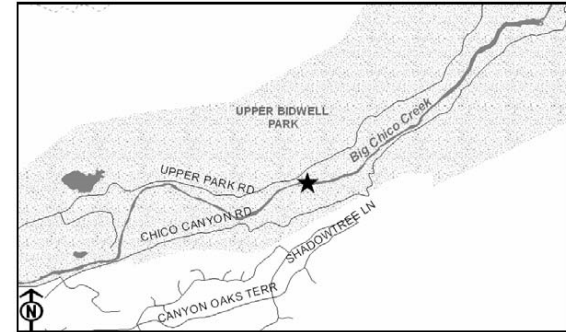
Project developed with Sycamore Creek Bicycle Path II.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4110 Prelim Design/Study	305	444	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	307	4,561	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
4140 Design	307	19,341	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	87,000	0	0	0	0	0	0	0	0	0
4998 Project Budget	305	0	8,500	43,000	0	0	0	0	0	0	0	0	0
4999 Overhead	212	0	0	13,050	0	0	0	0	0	0	0	0	0
4999 Overhead	305	10,363	1,275	6,450	0	0	0	0	0	0	0	0	0
4999 Overhead	307	3,585	0	0	0	0	0	0	0	0	0	0	0
Project Total:		121,870	9,775	149,500	0	0	0	0	0	0	0	0	0

Total by Fund

Transportation	212	0	0	100,050	0	0	0	0	0	0	0	0	0
Bikeway Improvement	305	94,383	9,775	49,450	0	0	0	0	0	0	0	0	0
Gas Tax	307	27,487	0	0	0	0	0	0	0	0	0	0	0
Project Total:		121,870	9,775	149,500	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 13055	Included in Nexus? No
Title: Day Camp Bridge	
Department: 682 - Parks and Open Spaces	
Project Manager: Linda Herman, 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. Project meets goals of implementing Bidwell Park Master Management Plan for safety.

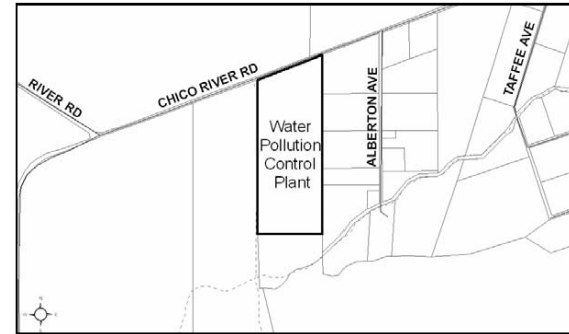
Grant funds will be pursued for this project.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4998 Project Budget	300	0	0	0	0	0	0	0	222,000	0	0	0	0
Project Total:		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
Project Total:		0	0	0	0	0	0	0	222,000	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



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

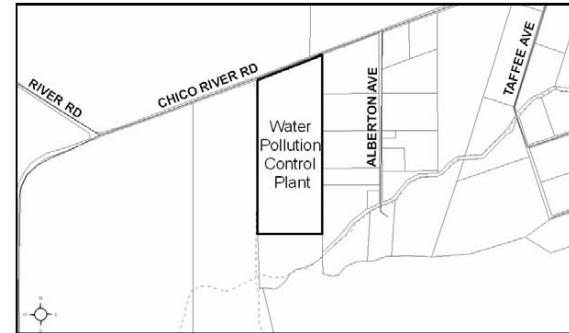
Related Projects: 50062, 50063

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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
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	1,590,106	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	321	32,796,762	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	850	10,461,277	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	18,533	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	850	0	20,845	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
4999 Overhead	321	228,780	0	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



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

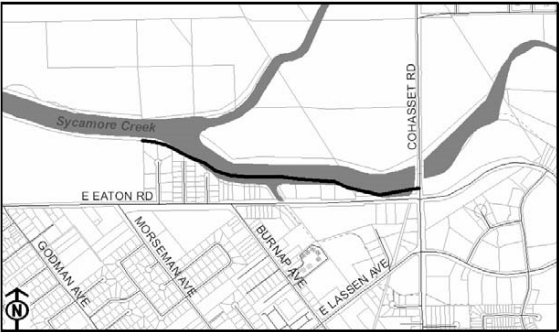
As a requirement of the State Revolving Loan, contingency is built into construction costs.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4999 Overhead	850	51,495	0	0	0	0	0	0	0	0	0	0	0
Project Total:		53,515,062	39,378	0	0	0	0	0	0	0	0	0	0

Total by Fund

Sewer-Trunk Line Capacity	320	1,873,082	18,533	0	0	0	0	0	0	0	0	0	0
Sewer-WPCP Capacity	321	39,432,294	0	0	0	0	0	0	0	0	0	0	0
Sewer	850	12,209,686	20,845	0	0	0	0	0	0	0	0	0	0
Project Total:		53,515,062	39,378	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 14014	Included in Nexus? Yes
Title: Sycamore Bicycle Path II	
Department: 610 - Capital Project Services	
Project Manager: 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.

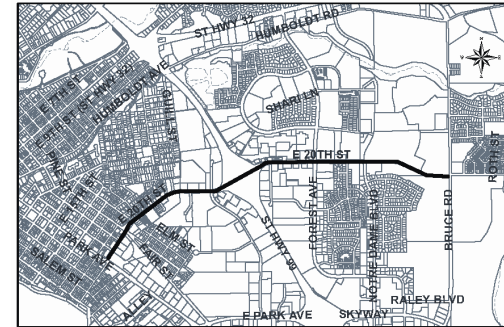
Project will be designed and constructed with adjacent development.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
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	305	0	118,182	43,000	0	0	0	0	0	0	0	0	0
4999 Overhead	305	14,138	17,727	6,450	0	0	0	0	0	0	0	0	0
Project Total:		120,233	135,909	49,450	0	0	0	0	0	0	0	0	0

Total by Fund

Bikeway Improvement	305	120,233	135,909	49,450	0	0	0	0	0	0	0	0	0
Project Total:		120,233	135,909	49,450	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 15009	Included in Nexus? Yes
Title: 20th St Corridor Improvements	
Department: 610 - Capital Project Services	
Project Manager: 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.

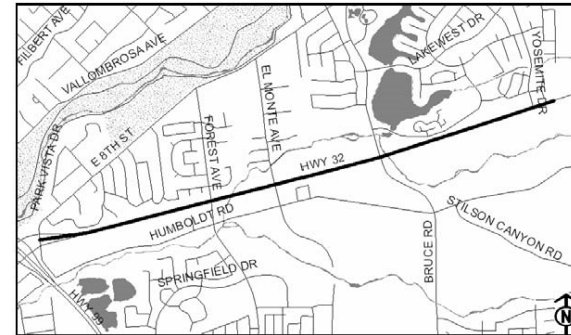
Project formerly known as E. 20th Street / Forest Avenue.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
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	170,000	87,000	0	87,000	0	0	0	0	0	0
4999 Overhead	308	27,352	24,623	25,500	13,050	0	13,050	0	0	0	0	0	0
4999 Overhead	352	335	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	357	5,717	0	0	0	0	0	0	0	0	0	0	0
Project Total:		286,069	188,775	195,500	100,050	0	100,050	0	0	0	0	0	0

Total by Fund

Street Facility Improvement	308	230,530	188,775	195,500	100,050	0	100,050	0	0	0	0	0	0
Merged Redevelopment	352	2,887	0	0	0	0	0	0	0	0	0	0	0
2005 TABS Capital Improvement	357	52,652	0	0	0	0	0	0	0	0	0	0	0
Project Total:		286,069	188,775	195,500	100,050	0	100,050	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



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

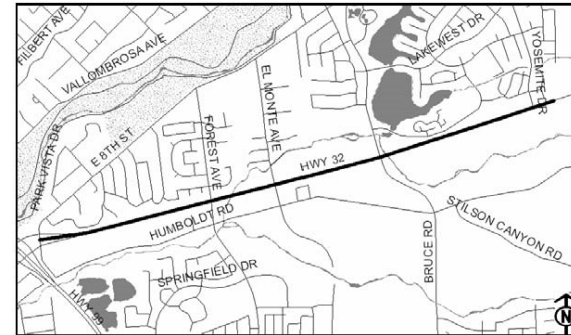
Related Projects: 12003, 16038, 19012, 00878

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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
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	524,673	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
4110 Prelim Design/Study	410	3,424	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	1,420,042	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	259,516	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	300	3,054,108	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

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 15010	Included in Nexus? Yes
Title: SR 32 Widening	
Department: 610 - Capital Project Services	
Project Manager: 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.

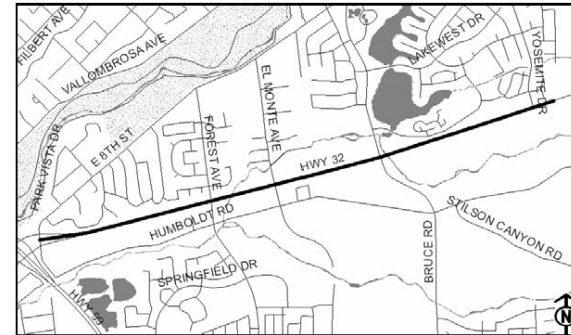
F300 - CMAQ \$2,750,000, CMIA \$3,387,500 (State 1B Bond Funds), Environmental Enhancement Mitigation \$350,000; Caltrans Cooperative Agreement (SHOPP Minor Funds) \$1,000,000; Bond Proceeds \$277,208. F307 - CMIA \$37,500 (State 1B Bond Funds), Bond Proceeds \$1,283,239.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4150 Construction	308	153,194	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	352	296	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	357	579,893	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	410	2,303,250	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	300	271,033	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.	308	33,960	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	410	411,920	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	300	0	4,072,277	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	308	0	712,249	173,000	173,000	173,000	260,000	260,000	0	0	0	0	0
4998 Project Budget	410	0	271,890	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	425,322	570,964	25,950	25,950	25,950	39,000	39,000	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
Project Total:		13,463,155	5,627,380	198,950	198,950	198,950	299,000	299,000	0	0	0	0	0

Total by Fund

Transportation	212	661,124	0	0	0	0	0	0	0	0	0	0	0
Capital Grants/ Reimbursements	300	3,692,431	4,072,277	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

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



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

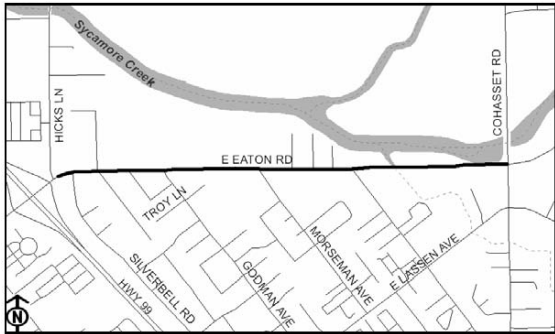
Related Projects: 12003, 16038, 19012, 00878

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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Total by Fund													
Street Facility Improvement	308	2,736,410	1,283,213	198,950	198,950	198,950	299,000	299,000	0	0	0	0	0
Merged Redevelopment	352	273,895	0	0	0	0	0	0	0	0	0	0	0
2005 TABS Capital Improvement	357	1,629,070	0	0	0	0	0	0	0	0	0	0	0
Bond Proceeds	410	3,128,110	271,890	0	0	0	0	0	0	0	0	0	0
Project Total:		13,463,155	5,627,380	198,950	198,950	198,950	299,000	299,000	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 16004	Included in Nexus? Yes
Title: Eaton Road Widening	
Department: 610 - Capital Project Services	
Project Manager: 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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
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	0	0	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	0	0	0	0	0	0	0	0
4999 Overhead	309	13,401	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	320	14,835	5,155	0	0	0	0	0	0	0	0	0	0
Project Total:		651,046	67,748	0	0	0	0	0	0	0	0	0	0

Total by Fund

Street Facility Improvement	308	388,485	28,228	0	0	0	0	0	0	0	0	0	0
Storm Drainage Facility	309	134,503	0	0	0	0	0	0	0	0	0	0	0
Sewer-Trunk Line Capacity	320	128,058	39,520	0	0	0	0	0	0	0	0	0	0
Project Total:		651,046	67,748	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



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

Related Projects:

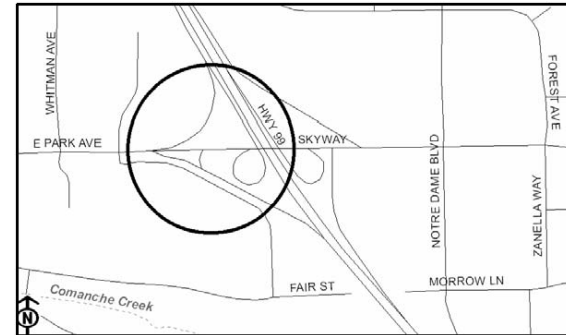
Project Description: Limited scope safety improvement projects to provide traffic operational improvements, including school zone safety improvements, street lighting, signal modifications, striping and signing modifications.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4110 Prelim Design/Study	307	157,829	0	0	0	0	0	0	0	0	0	0	0
4140 Design	307	49,071	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	371,622	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	12,502	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	307	0	292,234	168,182	168,182	168,182	168,182	168,182	168,182	168,182	168,182	168,182	168,182
4999 Overhead	307	88,868	43,835	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
Project Total:		789,212	336,069	193,409	193,409	193,409	193,409	193,409	193,409	193,409	193,409	193,409	193,409

Total by Fund

Gas Tax	307	679,892	336,069	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
Project Total:		789,212	336,069	193,409	193,409	193,409	193,409	193,409	193,409	193,409	193,409	193,409	193,409

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



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

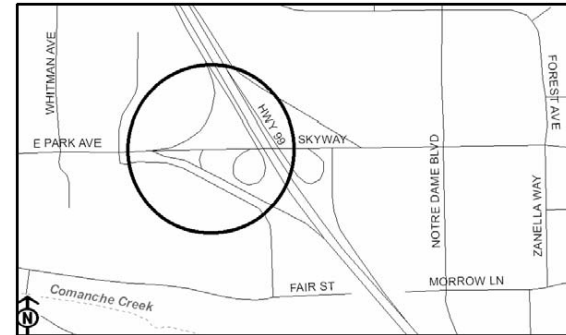
Related Projects:

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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
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
Project Total:		10,803,763	22,546	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



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

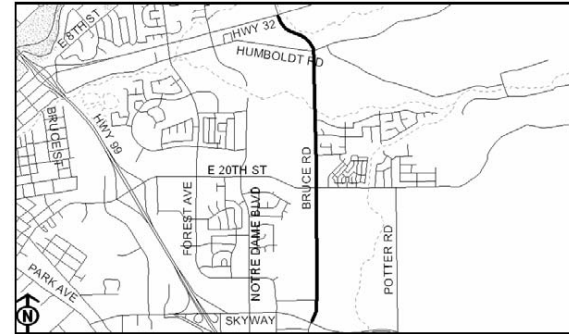
Related Projects:

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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Total by Fund													
Capital Grants/ Reimbursements	300	5,500,000	0	0	0	0	0	0	0	0	0	0	0
Street Facility Improvement	308	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
Project Total:		10,803,763	22,546	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



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

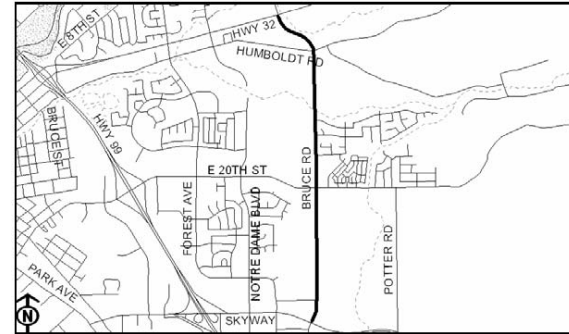
Project develops preliminary design and environmental review for a five-lane arterial.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4110 Prelim Design/Study	308	9,762	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	8,508	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	621	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	32,291	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	885,939	430,000	400,000	580,000	580,000	260,000	0	0	0	0	0
4998 Project Budget	309	0	75,000	0	0	0	0	0	0	0	0	0	0
4999 Overhead	308	7,679	132,891	64,500	60,000	87,000	87,000	39,000	0	0	0	0	0
4999 Overhead	309	0	11,250	0	0	0	0	0	0	0	0	0	0
4999 Overhead	352	186	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	357	21,111	0	0	0	0	0	0	0	0	0	0	0
Project Total:		236,954	1,105,080	494,500	460,000	667,000	667,000	299,000	0	0	0	0	0

Total by Fund

Street Facility Improvement	308	58,861	1,018,830	494,500	460,000	667,000	667,000	299,000	0	0	0	0	0
Storm Drainage Facility	309	0	86,250	0	0	0	0	0	0	0	0	0	0
Merged Redevelopment	352	2,876	0	0	0	0	0	0	0	0	0	0	0
2005 TABS Capital Improvement	357	175,217	0	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



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

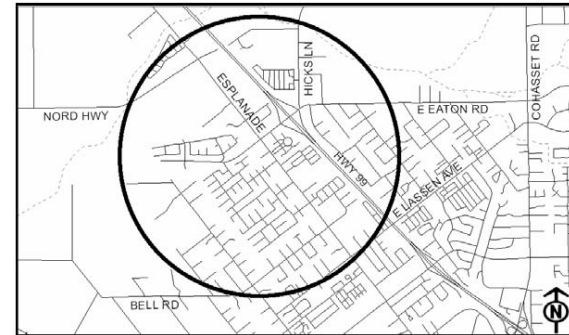
Related Projects: 15010, 16008

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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Total by Fund													
Project Total:		236,954	1,105,080	494,500	460,000	667,000	667,000	299,000	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



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

Related Projects:

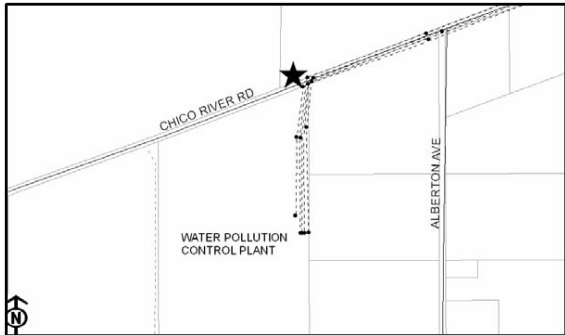
Project Description: Development of a neighborhood park in northwest Chico.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4998 Project Budget	344	0	246,485	0	0	0	0	0	0	0	0	0	0
4999 Overhead	344	0	36,973	0	0	0	0	0	0	0	0	0	0
Project Total:		0	283,458	0	0	0	0	0	0	0	0	0	0

Total by Fund

Zone D and E - Neighborhood Parks	344	0	283,458	0	0	0	0	0	0	0	0	0	0
Project Total:		0	283,458	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



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

Related Projects:

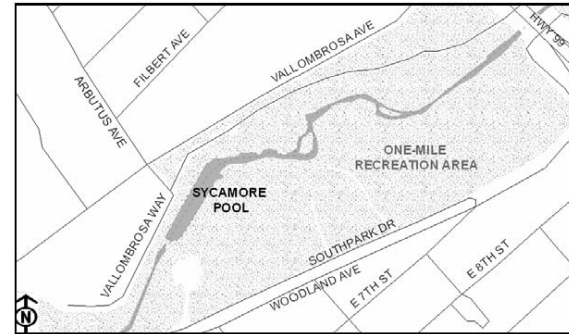
Project Description: Replacement or reconstruction of the 18-inch and 24-inch trunk line along Chico River Road, from Rose Avenue to the influent parallel pipelines located at the Water Pollution Control Plant (WPCP). Construction to proceed based upon available funding sources.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4110 Prelim Design/Study	320	68,759	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	850	53,296	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	320	1,401	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	850	8,915	0	0	0	0	0	0	0	0	0	0	0
4140 Design	320	38,318	0	0	0	0	0	0	0	0	0	0	0
4140 Design	850	113,121	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	320	84	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	850	753	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	321,004	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	850	0	3,374,843	430,000	0	0	0	0	0	0	0	0	0
4999 Overhead	320	13,858	48,151	0	0	0	0	0	0	0	0	0	0
4999 Overhead	850	25,932	506,227	64,500	0	0	0	0	0	0	0	0	0
Project Total:		324,775	4,250,225	494,500	0	0	0	0	0	0	0	0	0

Total by Fund

Sewer-Trunk Line Capacity	320	122,545	369,155	0	0	0	0	0	0	0	0	0	0
Sewer	850	202,230	3,881,070	494,500	0	0	0	0	0	0	0	0	0
Project Total:		324,775	4,250,225	494,500	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 17011	Included in Nexus? No
Title: Sycamore Pool Reconstruction	
Department: 682 - Parks and Open Spaces	
Project Manager: Linda Herman, Park and Natural Resources Manager	

Related Projects:

Project Description: Phase I will repair and replace concrete bottom and deck of Sycamore Pool and replace other damaged infrastructure. 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 cost estimates and identifying permitting requirements to rebuilding portions of the pool and an improved fish ladder. Phase III will implement the rehabilitation.

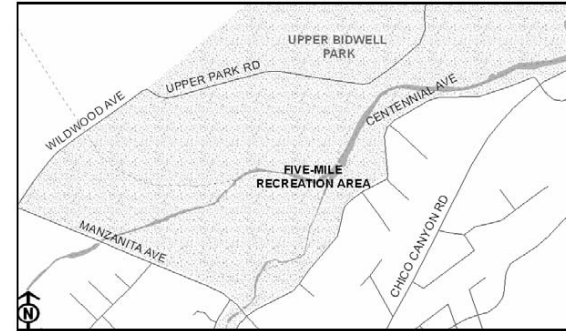
Grant funds will be pursued for Phase II of this project.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4110 Prelim Design/Study	002	549	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	002	37,710	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	002	1,376	0	0	0	0	0	0	0	0	0	0	0
4180 Mnr Furnish & Equip.	002	616	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	002	1,025	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	002	1,536	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	002	0	89,467	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	300	0	0	0	0	50,000	1,302,430	0	0	0	0	0	0
4999 Overhead	002	5,802	13,420	0	0	0	0	0	0	0	0	0	0
Project Total:		48,614	102,887	0	0	50,000	1,302,430	0	0	0	0	0	0

Total by Fund

Park	002	48,614	102,887	0	0	0	0	0	0	0	0	0	0
Capital Grants/ Reimbursements	300	0	0	0	0	50,000	1,302,430	0	0	0	0	0	0
Project Total:		48,614	102,887	0	0	50,000	1,302,430	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



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

Related Projects:

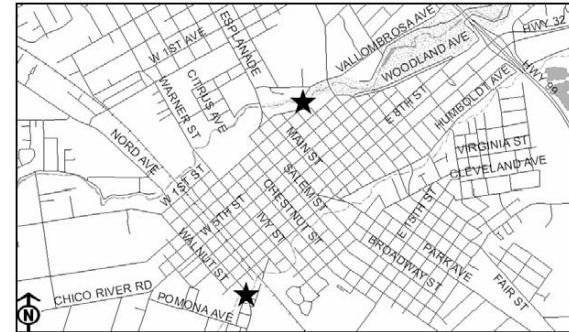
Project Description: Replacement of the mechanical irrigation controller at the Five-Mile Recreation Area. This project will modify the existing irrigation system so that it is more efficient, thereby reducing electricity consumption and improving the turf management program. FY17-18 funding provides for a design and long-term plan for 5 mile new irrigation system.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4998 Project Budget	002	0	27,500	20,000	0	0	0	0	0	0	0	0	0
4999 Overhead	002	0	825	600	0	0	0	0	0	0	0	0	0
Project Total:		0	28,325	20,600	0	0	0	0	0	0	0	0	0

Total by Fund

Park	002	0	28,325	20,600	0	0	0	0	0	0	0	0	0
Project Total:		0	28,325	20,600	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 17027	Included in Nexus? No
Title: Bridge Plan of Action	
Department: 610 - Capital Project Services	
Project Manager: Brendan Ottoboni, Public Works Director - Engineering	

Related Projects:

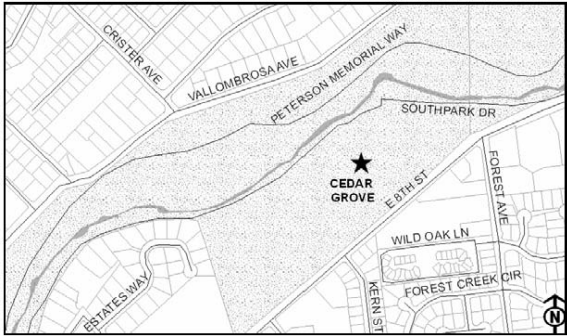
Project Description: Design, acquire permit and construct scour remediation for two City bridges. The State of California Department of Transportation, as of 2005, requires a Plan of Action for bridges identified as scour critical, which includes Bridge No. 12C0277 over Big Chico Creek carrying Vallombrosa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

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4110 Prelim Design/Study	307	29,970	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	307	0	39,647	0	0	0	0	0	0	0	0	0	0
4999 Overhead	307	653	1,189	0	0	0	0	0	0	0	0	0	0
Project Total:		30,623	40,836	0	0	0	0	0	0	0	0	0	0

Total by Fund

Gas Tax	307	30,623	40,836	0	0	0	0	0	0	0	0	0	0
Project Total:		30,623	40,836	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 18050	Included in Nexus? No
Title: Cedar Grove Improvements	
Department: 682 - Parks and Open Spaces	
Project Manager: Linda Herman, Park and Natural Resources Manager	

Related Projects:

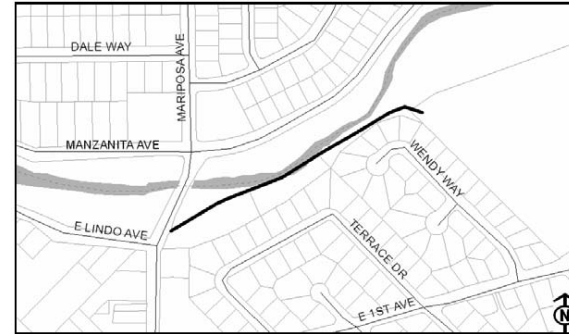
Project Description: Improvements to Cedar Grove, including implementation of Master Plan, new irrigation, pathways, parking, lighting, picnic sites and restroom.
Grant funds will be pursued for this project.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4998 Project Budget	002	0	0	0	20,500	0	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	615	0	0	0	0	0	0	0	0
Project Total:		0	0	0	21,115	465,000	0	0	0	0	0	0	0

Total by Fund

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

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 18052	Included in Nexus? Yes
Title: Longfellow Avenue Trail	
Department: 682 - Parks and Open Spaces	
Project Manager: Linda Herman, 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.

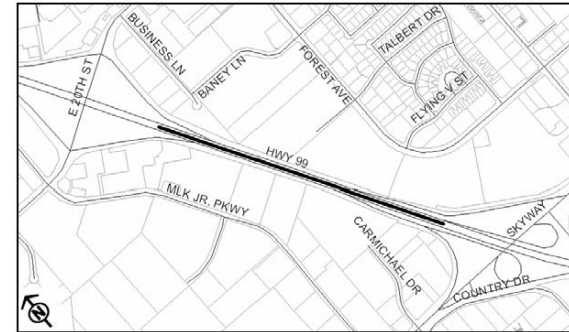
Project formerly known as Longfellow Ave Pedestrian Trail.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4998 Project Budget	333	0	0	0	109,000	27,250	81,750	0	0	0	0	0	0
4999 Overhead	333	0	0	0	16,350	4,087	12,263	0	0	0	0	0	0
Project Total:		0	0	0	125,350	31,337	94,013	0	0	0	0	0	0

Total by Fund

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

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 18056	Included in Nexus? Yes
Title: SR 99 Auxiliary Lanes Ph 1	
Department: 610 - Capital Project Services	
Project Manager: 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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4998 Project Budget	308	0	0	0	0	0	0	200,000	0	0	0	0	0
4999 Overhead	308	0	0	0	0	0	0	30,000	0	0	0	0	0
Project Total:		0	0	0	0	0	0	230,000	0	0	0	0	0

Total by Fund

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

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 18906	Included in Nexus? No
Title: Annual Ped/ADA Improvements	
Department: 610 - Capital Project Services	
Project Manager: 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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4110 Prelim Design/Study	212	113	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	306	10,376	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	307	9,527	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	910	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	17,473	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	212	2,152	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	285,838	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	39,757	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	307	0	49,339	34,000	0	0	0	0	0	0	0	0	0
4998 Project Budget	853	0	10,748	0	0	0	0	0	0	0	0	0	0
4999 Overhead	212	558	5,964	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	53,465	7,401	5,100	0	0	0	0	0	0	0	0	0
4999 Overhead	853	0	1,612	0	0	0	0	0	0	0	0	0	0
Project Total:		818,695	114,821	39,100	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 18906	Included in Nexus? No
Title: Annual Ped/ADA Improvements	
Department: 610 - Capital Project Services	
Project Manager: 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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Total by Fund													
Transportation	212	4,279	45,721	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	408,988	56,740	39,100	0	0	0	0	0	0	0	0	0
Parking Revenue	853	0	12,360	0	0	0	0	0	0	0	0	0	0
Project Total:		818,695	114,821	39,100	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



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

Related Projects:

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

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4110 Prelim Design/Study	212	11	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	306	5,648	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	307	204,968	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	210,328	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	6,686	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	307	0	910,401	521,957	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



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

Related Projects:

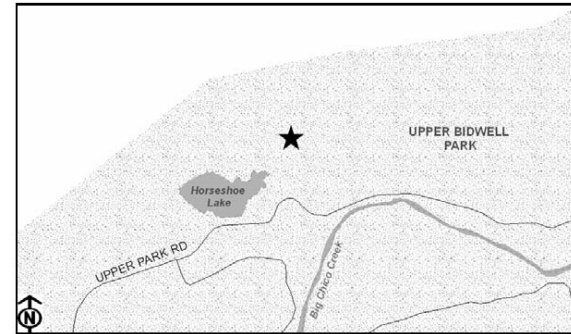
Project Description: Annual Right-of-Way maintenance and capital improvements throughout existing city streets.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4999 Overhead	212	1,467	1,003	0	0	0	0	0	0	0	0	0	0
4999 Overhead	306	23,909	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	307	240,022	136,559	78,293	52,500	52,500	52,500	52,500	52,500	52,500	52,500	52,500	52,500
4999 Overhead	357	42,572	0	0	0	0	0	0	0	0	0	0	0
Project Total:		2,544,840	1,054,649	600,250	402,500	402,500	402,500	402,500	402,500	402,500	402,500	402,500	402,500

Total by Fund

Transportation	212	11,242	7,689	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	2,100,228	1,046,960	600,250	402,500	402,500	402,500	402,500	402,500	402,500	402,500	402,500	402,500
Transportation Equity Act - 21	311	91,467	0	0	0	0	0	0	0	0	0	0	0
2005 TABS Capital Improvement	357	154,075	0	0	0	0	0	0	0	0	0	0	0
Project Total:		2,544,840	1,054,649	600,250	402,500	402,500	402,500	402,500	402,500	402,500	402,500	402,500	402,500

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 19001	Included in Nexus? No
Title: Upper Park Gun Range Cleanup	
Department: 682 - Parks and Open Spaces	
Project Manager: Linda Herman, 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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
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	1,334,628	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	312	8,161	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	312	0	20,000	5,000	5,000	5,000	0	0	0	0	0	0	0
4999 Overhead	307	903	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	312	8,890	600	150	150	150	0	0	0	0	0	0	0
Project Total:		2,090,244	20,600	5,150	5,150	5,150	0	0	0	0	0	0	0

Total by Fund

Park	002	130,261	0	0	0	0	0	0	0	0	0	0	0
Gas Tax	307	8,053	0	0	0	0	0	0	0	0	0	0	0
Transportation Equity Act - 21	311	599,362	0	0	0	0	0	0	0	0	0	0	0
Remediation	312	1,352,568	20,600	5,150	5,150	5,150	0	0	0	0	0	0	0
Project Total:		2,090,244	20,600	5,150	5,150	5,150	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



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

Related Projects:

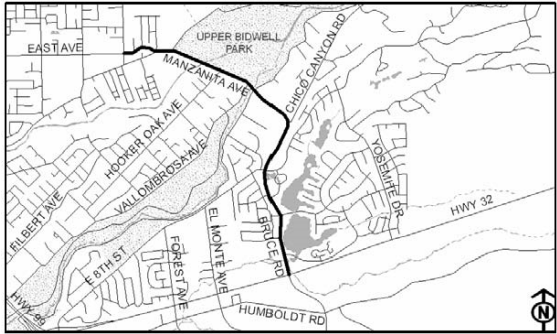
Project Description: Professional consulting services to organize and maintain timelines, prepare meeting notices, prepare Upper Bidwell Park resource inventory, and draft an update of the Bidwell Park Master Management Plan (BPMMP). Remaining funds will be used to prepare Natural Resource Management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

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
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	3,413	0	0	0	0	0	0	0	0	0	0	0
4140 Design	330	808	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	7,272	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	330	0	1,717	0	0	0	0	0	0	0	0	0	0
4999 Overhead	002	10,416	218	0	0	0	0	0	0	0	0	0	0
4999 Overhead	330	2,465	52	0	0	0	0	0	0	0	0	0	0
Project Total:		617,491	9,259	0	0	0	0	0	0	0	0	0	0

Total by Fund

Park	002	193,881	7,490	0	0	0	0	0	0	0	0	0	0
Community Park	330	423,610	1,769	0	0	0	0	0	0	0	0	0	0
Project Total:		617,491	9,259	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



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

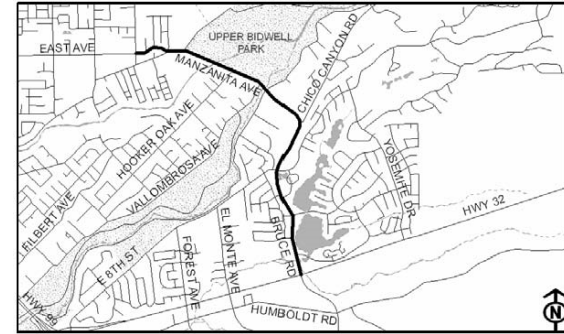
Related Projects: 10011, 12056, 15010, 17012

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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
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	10,859	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	1,771,639	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
2017-18 Annual Budget**



Project Number: 19012	Included in Nexus? Yes
Title: Manzanita Corridor Reconstruction	
Department: 610 - Capital Project Services	
Project Manager: 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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
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	4,443	0	0	0	0	0	0	0	0	0	0
4999 Overhead	307	277,606	667	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
Project Total:		15,838,664	5,110	0	0	0	0	0	0	0	0	0	0

Total by Fund

Gas Tax	307	2,082,742	5,110	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
Project Total:		15,838,664	5,110	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



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

Related Projects:

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

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4180 Mnr Furnish & Equip.	212	473	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	212	20,482	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	212	0	17,900	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
4999 Overhead	212	630	537	300	300	300	300	300	300	300	300	300	300
Project Total:		21,585	18,437	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	21,585	18,437	10,300	10,300	10,300	10,300	10,300	10,300	10,300	10,300	10,300	10,300
Project Total:		21,585	18,437	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
2017-18 Annual Budget**



Project Number: 25120	Included in Nexus? No
Title: Beverage Container Recycling	
Department: 601 - Public Works Administration	
Project Manager: 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.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4800 Other Expenses	300	228,355	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	300	0	25,973	25,973	0	0	0	0	0	0	0	0	0
Project Total:		228,355	25,973	25,973	0	0	0	0	0	0	0	0	0

Total by Fund

Capital Grants/ Reimbursements	300	228,355	25,973	25,973	0	0	0	0	0	0	0	0	0
Project Total:		228,355	25,973	25,973	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 26127	Included in Nexus? No
Title: Used Oil Recycling Program	
Department: 601 - Public Works Administration	
Project Manager: 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.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4150 Construction	300	7,273	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	300	186,579	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	300	0	25,746	25,746	0	0	0	0	0	0	0	0	0
4999 Overhead	300	9,558	772	772	0	0	0	0	0	0	0	0	0
Project Total:		203,410	26,518	26,518	0	0	0	0	0	0	0	0	0

Total by Fund

Capital Grants/ Reimbursements	300	203,410	26,518	26,518	0	0	0	0	0	0	0	0	0
Project Total:		203,410	26,518	26,518	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 27050	Included in Nexus? No
Title: Fueling System Tracker	
Department: 601 - Public Works Administration	
Project Manager: 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.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
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	19,769	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	929	53,541	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	212	0	680	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	929	0	10,073	0	0	0	0	0	0	0	0	0	0
4999 Overhead	212	603	20	0	0	0	0	0	0	0	0	0	0
4999 Overhead	929	1,617	302	0	0	0	0	0	0	0	0	0	0
Project Total:		76,616	11,075	0	0	0	0	0	0	0	0	0	0

Total by Fund

Transportation	212	20,691	700	0	0	0	0	0	0	0	0	0	0
Central Garage	929	55,925	10,375	0	0	0	0	0	0	0	0	0	0
Project Total:		76,616	11,075	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



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

Related Projects:

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

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4110 Prelim Design/Study	305	1,687	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	308	25,978	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	309	8,826	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	320	4,154	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	321	8,217	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	323	23	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	330	15,222	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	332	27	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	333	34	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	335	1,847	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	336	27	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	337	2,780	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	338	3,452	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	342	5	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	343	9	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	344	23	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	345	21	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	347	34	0	0	0	0	0	0	0	0	0	0	0
4140 Design	305	947	0	0	0	0	0	0	0	0	0	0	0
4140 Design	308	12,475	0	0	0	0	0	0	0	0	0	0	0
4140 Design	309	4,149	0	0	0	0	0	0	0	0	0	0	0
4140 Design	320	2,522	0	0	0	0	0	0	0	0	0	0	0
4140 Design	321	4,957	0	0	0	0	0	0	0	0	0	0	0
4140 Design	323	50	0	0	0	0	0	0	0	0	0	0	0
4140 Design	330	7,291	0	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



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

Related Projects:

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

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4140 Design	332	59	0	0	0	0	0	0	0	0	0	0	0
4140 Design	333	76	0	0	0	0	0	0	0	0	0	0	0
4140 Design	335	863	0	0	0	0	0	0	0	0	0	0	0
4140 Design	336	60	0	0	0	0	0	0	0	0	0	0	0
4140 Design	337	1,428	0	0	0	0	0	0	0	0	0	0	0
4140 Design	338	1,818	0	0	0	0	0	0	0	0	0	0	0
4140 Design	342	11	0	0	0	0	0	0	0	0	0	0	0
4140 Design	343	21	0	0	0	0	0	0	0	0	0	0	0
4140 Design	344	51	0	0	0	0	0	0	0	0	0	0	0
4140 Design	345	46	0	0	0	0	0	0	0	0	0	0	0
4140 Design	347	76	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	305	9,786	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	308	128,098	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	309	43,287	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	320	21,867	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	321	43,181	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	323	215	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	330	75,008	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	332	253	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	333	325	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	335	9,130	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	336	258	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	337	13,953	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	338	17,440	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	342	47	0	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



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

Related Projects:

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

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4800 Other Expenses	343	89	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	344	217	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	345	196	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	347	324	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	305	2,511	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	308	17,500	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	309	5,958	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	320	2,723	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	321	5,393	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	323	10	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	330	10,256	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	332	11	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	333	15	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	335	1,282	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	336	12	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	337	1,860	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	338	2,302	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	342	2	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	343	4	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	344	10	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	345	9	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	347	15	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	305	0	11,430	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	102,336	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	40,835	8,776	8,776	8,776	8,776	8,776	8,776	8,776	8,776	8,776	8,776

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



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

Related Projects:

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

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4998 Project Budget	320	0	17,916	3,805	3,805	3,805	3,805	3,805	3,805	3,805	3,805	3,805	3,805
4998 Project Budget	330	0	63,988	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	371	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	333	0	478	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	335	0	6,543	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	379	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	337	0	10,438	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	13,230	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	68	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	343	0	131	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	344	0	318	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	345	0	287	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	347	0	476	0	0	0	0	0	0	0	0	0	0
4999 Overhead	305	640	343	114	114	114	114	114	114	114	114	114	114
4999 Overhead	308	6,820	3,070	770	770	770	770	770	770	770	770	770	770
4999 Overhead	309	2,310	1,225	263	263	263	263	263	263	263	263	263	263
4999 Overhead	320	1,131	538	114	114	114	114	114	114	114	114	114	114
4999 Overhead	321	2,234	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	323	9	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	330	3,995	1,920	452	452	452	452	452	452	452	452	452	452
4999 Overhead	332	10	11	0	0	0	0	0	0	0	0	0	0
4999 Overhead	333	14	14	0	0	0	0	0	0	0	0	0	0
4999 Overhead	335	490	197	57	57	57	57	57	57	57	57	57	57
4999 Overhead	336	11	11	0	0	0	0	0	0	0	0	0	0
4999 Overhead	337	736	313	81	81	81	81	81	81	81	81	81	81

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



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

Related Projects:

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

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4999 Overhead	338	919	398	100	100	100	100	100	100	100	100	100	100
4999 Overhead	342	2	2	0	0	0	0	0	0	0	0	0	0
4999 Overhead	343	4	4	0	0	0	0	0	0	0	0	0	0
4999 Overhead	344	9	10	0	0	0	0	0	0	0	0	0	0
4999 Overhead	345	8	9	0	0	0	0	0	0	0	0	0	0
4999 Overhead	347	13	14	0	0	0	0	0	0	0	0	0	0
Project Total:		542,168	277,303	66,982	66,982	66,982	66,982	66,982	66,982	66,982	66,982	66,982	66,982

Total by Fund

Bikeway Improvement	305	15,571	11,773	3,919	3,919	3,919	3,919	3,919	3,919	3,919	3,919	3,919	3,919
Street Facility Improvement	308	190,871	105,406	26,449	26,449	26,449	26,449	26,449	26,449	26,449	26,449	26,449	26,449
Storm Drainage Facility	309	64,530	42,060	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	32,397	18,454	3,919	3,919	3,919	3,919	3,919	3,919	3,919	3,919	3,919	3,919
Sewer-WPCP Capacity	321	63,982	0	0	0	0	0	0	0	0	0	0	0
Sewer-Lift Stations	323	307	0	0	0	0	0	0	0	0	0	0	0
Community Park	330	111,772	65,908	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	360	382	0	0	0	0	0	0	0	0	0	0
Linear Parks/Greenways	333	464	492	0	0	0	0	0	0	0	0	0	0
Street Maintenance Equipment	335	13,612	6,740	1,951	1,951	1,951	1,951	1,951	1,951	1,951	1,951	1,951	1,951
Administrative Building	336	368	390	0	0	0	0	0	0	0	0	0	0
Fire Protection Building & Equip.	337	20,757	10,751	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	25,931	13,628	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	67	70	0	0	0	0	0	0	0	0	0	0
Zone C - Neighborhood Parks	343	127	135	0	0	0	0	0	0	0	0	0	0
Zone D and E - Neighborhood Parks	344	310	328	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



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

Related Projects:

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

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Total by Fund													
Zone F and G - Neighborhood Parks	345	280	296	0	0	0	0	0	0	0	0	0	0
Zone I - Neighborhood Parks	347	462	490	0	0	0	0	0	0	0	0	0	0
Project Total:		542,168	277,303	66,982	66,982	66,982	66,982	66,982	66,982	66,982	66,982	66,982	66,982

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 45052	Included in Nexus? No
Title: CMA Groundwater Remediation	
Department: 610 - Capital Project Services	
Project Manager: 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.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
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	6,337	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	1,418,823	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	176,532	150,000	122,000	122,000	122,000	122,000	122,000	122,000	122,000	122,000	122,000
4999 Overhead	312	100,325	5,296	4,500	3,660	3,660	3,660	3,660	3,660	3,660	3,660	3,660	3,660
4999 Overhead	357	91,397	0	0	0	0	0	0	0	0	0	0	0
Project Total:		2,874,485	181,828	154,500	125,660	125,660	125,660	125,660	125,660	125,660	125,660	125,660	125,660

Total by Fund

Remediation	312	1,526,012	181,828	154,500	125,660	125,660	125,660	125,660	125,660	125,660	125,660	125,660	125,660
Chico Merged RPA	351	564,194	0	0	0	0	0	0	0	0	0	0	0
Merged Redevelopment	352	18,898	0	0	0	0	0	0	0	0	0	0	0
2005 TABS Capital Improvement	357	765,381	0	0	0	0	0	0	0	0	0	0	0
Project Total:		2,874,485	181,828	154,500	125,660	125,660	125,660	125,660	125,660	125,660	125,660	125,660	125,660

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



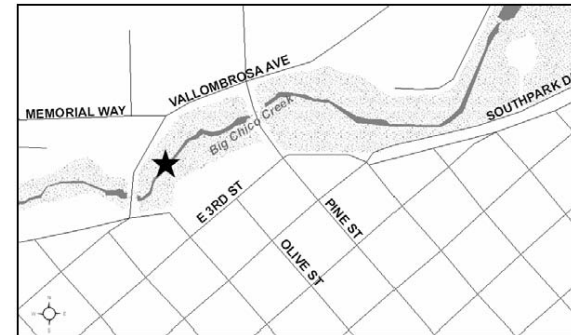
Project Number: 45052	Included in Nexus? No
Title: CMA Groundwater Remediation	
Department: 610 - Capital Project Services	
Project Manager: Brendan Ottoboni, Public Works Director - Engineering	

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.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



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

Related Projects:

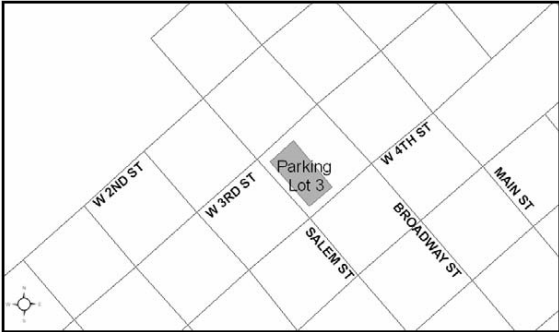
Project Description: Install new bridge down stream from existing bridge at One Mile Recreation Area. Project Identified in Bidwell Park Master Management Plan.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
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
Project Total:		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
Project Total:		0	0	0	0	0	107,159	209,091	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 50018	Included in Nexus? No
Title: Parking Lot 3 Rehabilitation	
Department: 610 - Capital Project Services	
Project Manager: 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.

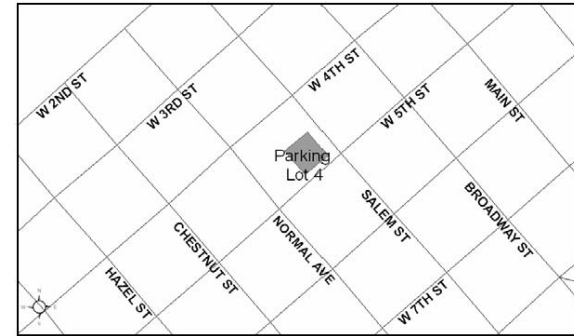
	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4150 Construction	853	6,529	0	0	0	0	0	0	0	0	0	0	0
4180 Mnr Furnish & Equip.	853	22,000	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	853	0	4,348	0	0	0	0	0	0	0	0	0	0
4999 Overhead	853	3,617	652	0	0	0	0	0	0	0	0	0	0
Project Total:		32,146	5,000	0	0	0	0	0	0	0	0	0	0

Total by Fund

Parking Revenue	853	32,146	5,000	0	0	0	0	0	0	0	0	0	0
Project Total:		32,146	5,000	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**

Project Number: 50019	Included in Nexus? No
Title: Parking Lot 4 Rehabilitation	
Department: 610 - Capital Project Services	
Project Manager: 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.

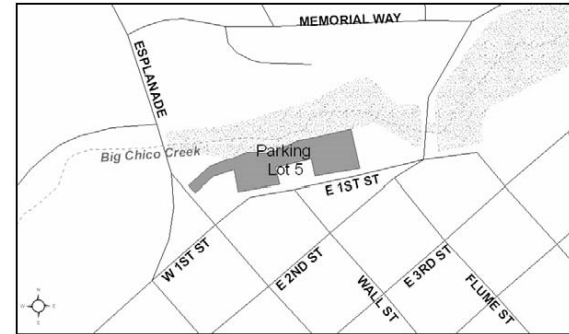
	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4140 Design	853	1,397	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	853	1,408	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	853	0	77,194	0	0	0	0	0	0	0	0	0	0
4999 Overhead	853	85	11,579	0	0	0	0	0	0	0	0	0	0
Project Total:		2,890	88,773	0	0	0	0	0	0	0	0	0	0

Total by Fund

Parking Revenue	853	2,890	88,773	0	0	0	0	0	0	0	0	0	0
Project Total:		2,890	88,773	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**

Project Number: 50020	Included in Nexus? No
Title: Parking Lot 5 Rehabilitation	
Department: 610 - Capital Project Services	
Project Manager: 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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4140 Design	853	8,235	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	853	5,245	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	853	0	164,688	0	0	0	0	0	0	0	0	0	0
4999 Overhead	853	2,022	24,703	0	0	0	0	0	0	0	0	0	0
Project Total:		15,502	189,391	0	0	0	0	0	0	0	0	0	0

Total by Fund

Parking Revenue	853	15,502	189,391	0	0	0	0	0	0	0	0	0	0
Project Total:		15,502	189,391	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 50028	Included in Nexus? No
Title: Annual Sewer Maintenance	
Department: 601 - Public Works Administration	
Project Manager: Skyler Lipski, Public Works Manager	

Related Projects:

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

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
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	1,798,002	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	429,290	260,000	260,000	260,000	260,000	260,000	260,000	260,000	260,000	260,000	260,000
4999 Overhead	850	52,495	12,879	7,800	7,800	7,800	7,800	7,800	7,800	7,800	7,800	7,800	7,800
Project Total:		1,863,573	442,169	267,800	267,800	267,800	267,800	267,800	267,800	267,800	267,800	267,800	267,800

Total by Fund

Sewer	850	1,863,573	442,169	267,800	267,800	267,800	267,800	267,800	267,800	267,800	267,800	267,800	267,800
Project Total:		1,863,573	442,169	267,800	267,800	267,800	267,800	267,800	267,800	267,800	267,800	267,800	267,800

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



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

Related Projects:

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

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4150 Construction	932	14,629	0	0	0	0	0	0	0	0	0	0	0
4180 Mnr Furnish & Equip.	932	1,707,419	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	932	5,454,224	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	2,086,441	1,002,237	1,807,722	1,804,686	2,838,243	2,305,623	2,437,268	2,036,404	3,070,286	1,324,393	3,114,274
4999 Overhead	932	214,641	62,593	30,067	54,232	54,141	85,147	69,169	73,118	61,092	92,109	39,732	93,428
Project Total:		7,431,681	2,149,034	1,032,304	1,861,954	1,858,827	2,923,390	2,374,792	2,510,386	2,097,496	3,162,395	1,364,125	3,207,702

Total by Fund

Fleet Replacement	932	7,431,681	2,149,034	1,032,304	1,861,954	1,858,827	2,923,390	2,374,792	2,510,386	2,097,496	3,162,395	1,364,125	3,207,702
Project Total:		7,431,681	2,149,034	1,032,304	1,861,954	1,858,827	2,923,390	2,374,792	2,510,386	2,097,496	3,162,395	1,364,125	3,207,702

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 50034	Included in Nexus? No
Title: Annual Facilities Maintenance	
Department: 601 - Public Works Administration	
Project Manager: Jason Bougie, Facilities Manager	

Related Projects:

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

F301 - Stansbury House. Starting in FY16-17, expenses related to the Stansbury House are reflected in Project 50349 - Stansbury House.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
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	2,043,535	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	45,604	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	933	0	564,245	266,081	714,177	243,493	327,808	99,393	69,200	142,005	245,743	300,000	485,437
4999 Overhead	301	2,826	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	933	62,575	16,928	7,982	21,425	7,305	9,834	2,982	2,076	4,260	7,372	9,000	14,563
Project Total:		2,259,741	581,173	274,063	735,602	250,798	337,642	102,375	71,276	146,265	253,115	309,000	500,000

Total by Fund

Building/Facility Improvement	301	96,810	0	0	0	0	0	0	0	0	0	0	0
Facility Maintenance	933	2,162,931	581,173	274,063	735,602	250,798	337,642	102,375	71,276	146,265	253,115	309,000	500,000
Project Total:		2,259,741	581,173	274,063	735,602	250,798	337,642	102,375	71,276	146,265	253,115	309,000	500,000

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 50053	Included in Nexus? No
Title: Airport Improvement Grants	
Department: 691 - Aviation Facility Maintenance	
Project Manager: Sherry Miller, Airport 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.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4998 Project Budget	856	0	0	785,000	870,000	3,936,000	1,407,000	4,284,000	1,697,000	1,422,000	6,207,000	11,424,000	1,480,000
Project Total:		0	0	785,000	870,000	3,936,000	1,407,000	4,284,000	1,697,000	1,422,000	6,207,000	11,424,000	1,480,000

Total by Fund

Airport	856	0	0	785,000	870,000	3,936,000	1,407,000	4,284,000	1,697,000	1,422,000	6,207,000	11,424,000	1,480,000
Project Total:		0	0	785,000	870,000	3,936,000	1,407,000	4,284,000	1,697,000	1,422,000	6,207,000	11,424,000	1,480,000

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 50057	Included in Nexus? No
Title: Pavement Mgmt/Assessment Prog	
Department: 610 - Capital Project Services	
Project Manager: 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.

Fund 001 - Pavement/street condition assessment \$85,000. Project formerly known as Pavement Management Program.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4110 Prelim Design/Study	001	7,747	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	307	315	0	0	0	0	0	0	0	0	0	0	0
4140 Design	001	75,584	0	0	0	0	0	0	0	0	0	0	0
4140 Design	307	51,399	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
4810 Labor	307	447	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	307	0	46,163	0	0	0	0	0	0	0	0	0	0
4999 Overhead	307	7,820	6,924	0	0	0	0	0	0	0	0	0	0
Project Total:		144,981	53,087	0	0	0	0	0	0	0	0	0	0

Total by Fund

General	001	85,000	0	0	0	0	0	0	0	0	0	0	0
Gas Tax	307	59,981	53,087	0	0	0	0	0	0	0	0	0	0
Project Total:		144,981	53,087	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



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

Related Projects:

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

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4998 Project Budget	850	0	20,000	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
Project Total:		0	23,000	0	0	0	0	0	0	0	0	0	0

Total by Fund

Sewer	850	0	23,000	0	0	0	0	0	0	0	0	0	0
Project Total:		0	23,000	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 50061	Included in Nexus? No
Title: Downtown Access Plan	
Department: 610 - Capital Project Services	
Project Manager: 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.

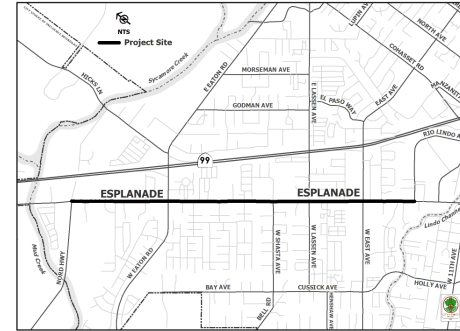
Project utilizes remaining funds from Capital Project No. 14032 - MPL No. 1 Parking Structure.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4110 Prelim Design/Study	853	68,414	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	31,557	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	853	0	36,202	0	0	0	0	0	0	0	0	0	0
4999 Overhead	853	22,220	1,086	0	0	0	0	0	0	0	0	0	0
Project Total:		282,703	37,288	0	0	0	0	0	0	0	0	0	0

Total by Fund

Parking Revenue	853	282,703	37,288	0	0	0	0	0	0	0	0	0	0
Project Total:		282,703	37,288	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



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

Related Projects:

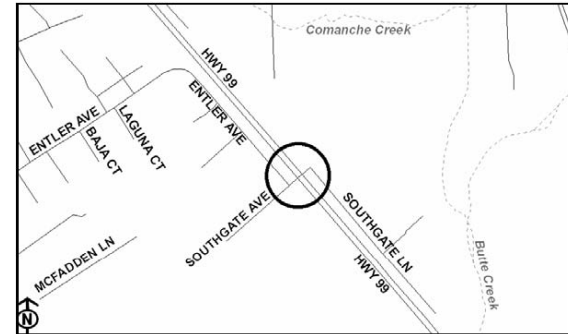
Project Description: Roadway reconstruction from Rio Lindo Avenue to Nord Highway including the installation of mainline sewer pipe. Roadway has a deficient structural section for current and future traffic volumes that has resulted in widespread failures and poor ride quality.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4110 Prelim Design/Study	212	13,361	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	308	11,877	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	212	180	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	308	156	0	0	0	0	0	0	0	0	0	0	0
4140 Design	212	11,407	0	0	0	0	0	0	0	0	0	0	0
4140 Design	308	31,384	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	212	70	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	308	61	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	212	0	24,983	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	308	0	76,500	208,000	43,000	0	174,000	435,000	0	0	0	0	0
4999 Overhead	212	3,753	3,747	0	0	0	0	0	0	0	0	0	0
4999 Overhead	308	6,522	11,475	31,200	6,450	0	26,100	65,250	0	0	0	0	0
Project Total:			78,771	116,705	239,200	49,450	0	200,100	500,250	0	0	0	0

Total by Fund

Transportation	212	28,771	28,730	0	0	0	0	0	0	0	0	0	0
Street Facility Improvement	308	50,000	87,975	239,200	49,450	0	200,100	500,250	0	0	0	0	0
Project Total:			78,771	116,705	239,200	49,450	0	200,100	500,250	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



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

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
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	70,000	0	43,000	0	0	0	0	0	0	0
4999 Overhead	308	71,140	10,254	10,500	0	6,450	0	0	0	0	0	0	0
Project Total:		638,089	78,612	80,500	0	49,450	0	0	0	0	0	0	0

Total by Fund

Street Facility Improvement	308	638,089	78,612	80,500	0	49,450	0	0	0	0	0	0	0
Project Total:		638,089	78,612	80,500	0	49,450	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



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

Related Projects:

Project Description: Annual program to replace technology where identified.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4130 Acquisition	931	1,322	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	144,808	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	931	0	386,126	117,631	280,000	210,000	200,000	290,000	200,000	210,000	200,000	200,000	200,000
4999 Overhead	931	16,779	11,584	3,529	8,400	6,300	6,000	8,700	6,000	6,300	6,000	6,000	6,000
Project Total:		584,130	397,710	121,160	288,400	216,300	206,000	298,700	206,000	216,300	206,000	206,000	206,000

Total by Fund

Technology Replacement	931	584,130	397,710	121,160	288,400	216,300	206,000	298,700	206,000	216,300	206,000	206,000	206,000
Project Total:		584,130	397,710	121,160	288,400	216,300	206,000	298,700	206,000	216,300	206,000	206,000	206,000

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



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

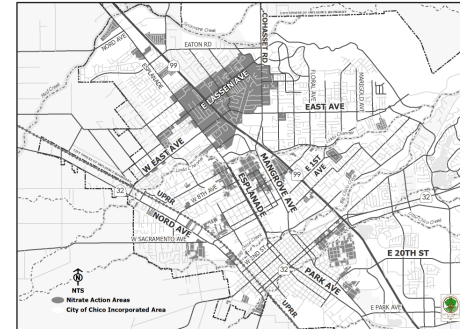
Ongoing expenses for the existing canines are already budgeted.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
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
Project Total:		0	0	23,690	0	23,690	0	23,690	0	23,690	0	23,690	0

Total by Fund

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

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 50124	Included in Nexus? No
Title: NAP Road Rehabilitation	
Department: 610 - Capital Project Services	
Project Manager: 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.

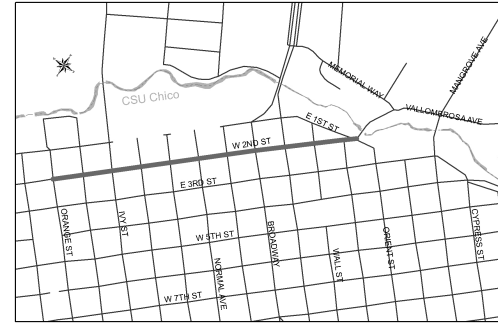
Project formerly known as NAA 1N Pavement Overlay.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
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	230,166	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	18,312	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
Project Total:		607,252	22,113	0	0	0	0	0	0	0	0	0	0

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
Project Total:		607,252	22,113	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



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

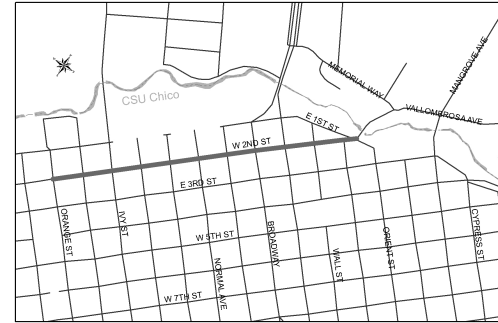
Related Projects:

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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4110 Prelim Design/Study	300	57,578	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	307	173,567	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	301,794	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	148,800	0	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 50126	Included in Nexus? No
Title: 1st and 2nd Streets Couplet	
Department: 610 - Capital Project Services	
Project Manager: 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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
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	182,254	17,500	0	0	0	0	0	0	0	0	0
4998 Project Budget	850	0	0	35,000	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	285,374	27,338	2,625	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	850	0	0	5,250	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
Project Total:		5,446,943	209,592	60,375	0	0	0	0	0	0	0	0	0

Total by Fund

Capital Grants/ Reimbursements	300	3,069,743	0	0	0	0	0	0	0	0	0	0	0
Gas Tax	307	1,965,283	209,592	20,125	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
Sewer	850	0	0	40,250	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
Project Total:		5,446,943	209,592	60,375	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**

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



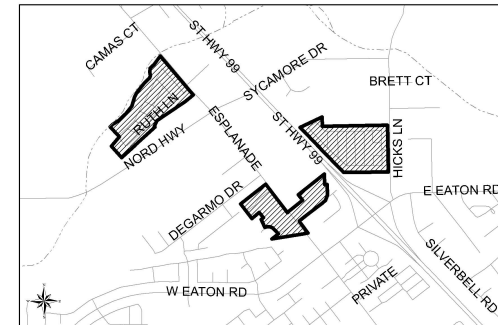
Related Projects:

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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
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**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 50138	Included in Nexus? No
Title: Nitrate Area 3N (Phase 5)	
Department: 610 - Capital Project Services	
Project Manager: 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.

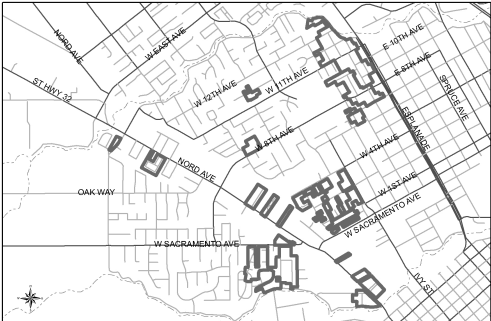
Project is required to comply with Clean-Up Abatement Prohibition Order No. 90-126 adopted by the Central Valley Regional Water Quality Control Board on April 27, 1990.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4140 Design	300	139	9,500	290,500	0	0	0	0	0	0	0	0	0
4150 Construction	300	0	0	658,215	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	950	103,850	183,054	0	0	0	0	0	0	0	0
Project Total:		362	10,450	1,142,353	3,138,524	0	0	0	0	0	0	0	0

Total by Fund

Capital Grants/ Reimbursements	300	362	10,450	1,142,353	3,138,524	0	0	0	0	0	0	0	0
Project Total:		362	10,450	1,142,353	3,138,524	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 50139	Included in Nexus? No
Title: Nitrate Area 3S (Phase 6)	
Department: 610 - Capital Project Services	
Project Manager: Matt Thompson, Associate Civil Engineer	

Related Projects:

Project Description: Installation of sanitary sewer mains, trunks, laterals, lift stations, and forcemains in Area 3S as identified in the Chico Urban Area Nitrate Compliance Program Project Report. Roadway resurfacing beyond the trench is not included in this project. Sewer laterals 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.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4110 Prelim Design/Study	300	10,642	0	0	0	0	0	0	0	0	0	0	0
4130 Acquisition	300	1,975	0	0	0	0	0	0	0	0	0	0	0
4140 Design	300	432,541	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	300	2,633	1,349,670	3,429,475	0	0	0	0	0	0	0	0	0
4155 Plant Capacity	300	0	0	2,431,080	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	300	0	29,537	250,000	0	0	0	0	0	0	0	0	0
4190 Contingency	300	0	0	250,000	0	0	0	0	0	0	0	0	0
4800 Other Expenses	300	135	0	10,000	0	0	0	0	0	0	0	0	0
4999 Overhead	300	44,793	137,921	393,947	0	0	0	0	0	0	0	0	0
Project Total:		492,719	1,517,128	6,764,502	0	0	0	0	0	0	0	0	0

Total by Fund

Capital Grants/ Reimbursements	300	492,719	1,517,128	6,764,502	0	0	0	0	0	0	0	0	0
Project Total:		492,719	1,517,128	6,764,502	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 50145	Included in Nexus? No
Title: Henshaw Avenue Sewer Extension	
Department: 610 - Capital Project Services	
Project Manager: 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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4998 Project Budget	850	0	0	0	0	0	222,497	0	0	0	0	0	0
4999 Overhead	850	0	0	0	0	0	33,375	0	0	0	0	0	0
Project Total:		0	0	0	0	0	255,872	0	0	0	0	0	0

Total by Fund

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

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



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

Related Projects:

Project Description: Implement Council-identified priority Actions from the Chico 2030 General Plan, collaborate on regional planning issues, and implement state mandated requirements. Key programs include: revisions to Sign Ordinance regarding digital signs; coordinating with Butte LAFCO regarding annexation programming and preparing a Municipal Service Review to support a Sphere of Influence amendment to support community investment and economic development opportunities; preparing the General Plan Annual Report/Sustainability Indicators Report; initiating a User Fee Study update; supporting the Nexus Fee Update; supporting the Sustainability Task Force through implementation of the City's Climate Action Plan and preparing a GHG Emissions Inventory; preparing a Best Practices Manual; collaborating with BCAG in development of the Butte Regional Conservation Plan and Sustainable Communities Strategy (SB 375); implementing priority Housing Element actions; 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; 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.

F300 - Sustainable Communities Planning Grant and Incentives Program \$112,618.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4110 Prelim Design/Study	001	214,982	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	212	11,085	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	11,678	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	309	9,989	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	315	74,664	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	333	5,007	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	337	5,007	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	338	5,007	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	850	56,125	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	853	4,472	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	862	94,644	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	863	20,718	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
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

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



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

Related Projects:

Project Description: Implement Council-identified priority Actions from the Chico 2030 General Plan, collaborate on regional planning issues, and implement state mandated requirements. Key programs include: revisions to Sign Ordinance regarding digital signs; coordinating with Butte LAFCO regarding annexation programming and preparing a Municipal Service Review to support a Sphere of Influence amendment to support community investment and economic development opportunities; preparing the General Plan Annual Report/Sustainability Indicators Report; initiating a User Fee Study update; supporting the Nexus Fee Update; supporting the Sustainability Task Force through implementation of the City's Climate Action Plan and preparing a GHG Emissions Inventory; preparing a Best Practices Manual; collaborating with BCAG in development of the Butte Regional Conservation Plan and Sustainable Communities Strategy (SB 375); implementing priority Housing Element actions; 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; 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.

F300 - Sustainable Communities Planning Grant and Incentives Program \$112,618.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
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	26,176	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	212	1,137	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	305	1,382	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	309	1,247	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	315	2,817	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	333	513	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	337	513	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	338	513	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	850	2,497	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	853	356	0	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



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

Related Projects:

Project Description: Implement Council-identified priority Actions from the Chico 2030 General Plan, collaborate on regional planning issues, and implement state mandated requirements. Key programs include: revisions to Sign Ordinance regarding digital signs; coordinating with Butte LAFCO regarding annexation programming and preparing a Municipal Service Review to support a Sphere of Influence amendment to support community investment and economic development opportunities; preparing the General Plan Annual Report/Sustainability Indicators Report; initiating a User Fee Study update; supporting the Nexus Fee Update; supporting the Sustainability Task Force through implementation of the City's Climate Action Plan and preparing a GHG Emissions Inventory; preparing a Best Practices Manual; collaborating with BCAG in development of the Butte Regional Conservation Plan and Sustainable Communities Strategy (SB 375); implementing priority Housing Element actions; 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; 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.

F300 - Sustainable Communities Planning Grant and Incentives Program \$112,618.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4800 Other Expenses	862	4,081	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	863	691	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	001	7,389	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	212	343	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	305	413	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	309	334	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	315	938	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	333	156	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	337	156	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	338	156	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	850	691	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	853	147	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	862	1,275	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	863	222	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	13,815	0	0	0	0	0	0	0	0	0	0	0
4861 Title 19 Update	212	1,193	0	0	0	0	0	0	0	0	0	0	0
4861 Title 19 Update	300	43,998	0	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



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

Related Projects:

Project Description: Implement Council-identified priority Actions from the Chico 2030 General Plan, collaborate on regional planning issues, and implement state mandated requirements. Key programs include: revisions to Sign Ordinance regarding digital signs; coordinating with Butte LAFCO regarding annexation programming and preparing a Municipal Service Review to support a Sphere of Influence amendment to support community investment and economic development opportunities; preparing the General Plan Annual Report/Sustainability Indicators Report; initiating a User Fee Study update; supporting the Nexus Fee Update; supporting the Sustainability Task Force through implementation of the City's Climate Action Plan and preparing a GHG Emissions Inventory; preparing a Best Practices Manual; collaborating with BCAG in development of the Butte Regional Conservation Plan and Sustainable Communities Strategy (SB 375); implementing priority Housing Element actions; 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; 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.

F300 - Sustainable Communities Planning Grant and Incentives Program \$112,618.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4861 Title 19 Update	305	691	0	0	0	0	0	0	0	0	0	0	0
4861 Title 19 Update	309	691	0	0	0	0	0	0	0	0	0	0	0
4861 Title 19 Update	315	7,758	0	0	0	0	0	0	0	0	0	0	0
4861 Title 19 Update	333	557	0	0	0	0	0	0	0	0	0	0	0
4861 Title 19 Update	337	557	0	0	0	0	0	0	0	0	0	0	0
4861 Title 19 Update	338	557	0	0	0	0	0	0	0	0	0	0	0
4861 Title 19 Update	850	1,834	0	0	0	0	0	0	0	0	0	0	0
4861 Title 19 Update	853	513	0	0	0	0	0	0	0	0	0	0	0
4861 Title 19 Update	862	3,669	0	0	0	0	0	0	0	0	0	0	0
4861 Title 19 Update	863	666	0	0	0	0	0	0	0	0	0	0	0
4863 Bike Master Plan Upd	001	14,890	0	0	0	0	0	0	0	0	0	0	0
4863 Bike Master Plan Upd	212	28,731	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	745	0	0	0	0	0	0	0	0	0	0	0
4863 Bike Master Plan Upd	309	745	0	0	0	0	0	0	0	0	0	0	0
4863 Bike Master Plan Upd	315	2,284	0	0	0	0	0	0	0	0	0	0	0
4863 Bike Master Plan Upd	333	322	0	0	0	0	0	0	0	0	0	0	0
4863 Bike Master Plan Upd	337	322	0	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



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

Related Projects:

Project Description: Implement Council-identified priority Actions from the Chico 2030 General Plan, collaborate on regional planning issues, and implement state mandated requirements. Key programs include: revisions to Sign Ordinance regarding digital signs; coordinating with Butte LAFCO regarding annexation programming and preparing a Municipal Service Review to support a Sphere of Influence amendment to support community investment and economic development opportunities; preparing the General Plan Annual Report/Sustainability Indicators Report; initiating a User Fee Study update; supporting the Nexus Fee Update; supporting the Sustainability Task Force through implementation of the City's Climate Action Plan and preparing a GHG Emissions Inventory; preparing a Best Practices Manual; collaborating with BCAG in development of the Butte Regional Conservation Plan and Sustainable Communities Strategy (SB 375); implementing priority Housing Element actions; 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; 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.

F300 - Sustainable Communities Planning Grant and Incentives Program \$112,618.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4863 Bike Master Plan Upd	338	322	0	0	0	0	0	0	0	0	0	0	0
4863 Bike Master Plan Upd	850	1,528	0	0	0	0	0	0	0	0	0	0	0
4863 Bike Master Plan Upd	853	181	0	0	0	0	0	0	0	0	0	0	0
4863 Bike Master Plan Upd	862	2,371	0	0	0	0	0	0	0	0	0	0	0
4863 Bike Master Plan Upd	863	400	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	001	0	150,277	100,000	100,000	100,000	100,000	0	0	0	0	0	0
4998 Project Budget	212	0	7,346	4,000	4,000	4,000	4,000	0	0	0	0	0	0
4998 Project Budget	305	0	7,515	5,000	5,000	5,000	5,000	0	0	0	0	0	0
4998 Project Budget	309	0	7,515	5,000	5,000	5,000	5,000	0	0	0	0	0	0
4998 Project Budget	315	0	6,579	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	333	0	3,006	2,000	2,000	2,000	2,000	0	0	0	0	0	0
4998 Project Budget	337	0	3,006	2,000	2,000	2,000	2,000	0	0	0	0	0	0
4998 Project Budget	338	0	3,006	2,000	2,000	2,000	2,000	0	0	0	0	0	0
4998 Project Budget	850	0	15,028	10,000	10,000	10,000	10,000	0	0	0	0	0	0
4998 Project Budget	853	0	1,503	1,000	1,000	1,000	1,000	0	0	0	0	0	0
4998 Project Budget	862	0	22,542	15,000	15,000	15,000	15,000	0	0	0	0	0	0
4998 Project Budget	863	0	2,500	2,500	2,500	2,500	2,500	0	0	0	0	0	0
4999 Overhead	001	7,157	4,508	3,000	3,000	3,000	3,000	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



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

Related Projects:

Project Description: Implement Council-identified priority Actions from the Chico 2030 General Plan, collaborate on regional planning issues, and implement state mandated requirements. Key programs include: revisions to Sign Ordinance regarding digital signs; coordinating with Butte LAFCO regarding annexation programming and preparing a Municipal Service Review to support a Sphere of Influence amendment to support community investment and economic development opportunities; preparing the General Plan Annual Report/Sustainability Indicators Report; initiating a User Fee Study update; supporting the Nexus Fee Update; supporting the Sustainability Task Force through implementation of the City's Climate Action Plan and preparing a GHG Emissions Inventory; preparing a Best Practices Manual; collaborating with BCAG in development of the Butte Regional Conservation Plan and Sustainable Communities Strategy (SB 375); implementing priority Housing Element actions; 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; 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.

F300 - Sustainable Communities Planning Grant and Incentives Program \$112,618.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4999 Overhead	212	1,217	220	120	120	120	120	0	0	0	0	0	0
4999 Overhead	305	389	225	150	150	150	150	0	0	0	0	0	0
4999 Overhead	309	332	225	150	150	150	150	0	0	0	0	0	0
4999 Overhead	315	720	197	0	0	0	0	0	0	0	0	0	0
4999 Overhead	333	139	90	60	60	60	60	0	0	0	0	0	0
4999 Overhead	337	139	90	60	60	60	60	0	0	0	0	0	0
4999 Overhead	338	139	90	60	60	60	60	0	0	0	0	0	0
4999 Overhead	850	686	451	300	300	300	300	0	0	0	0	0	0
4999 Overhead	853	112	45	30	30	30	30	0	0	0	0	0	0
4999 Overhead	862	1,174	676	450	450	450	450	0	0	0	0	0	0
4999 Overhead	863	203	75	75	75	75	75	0	0	0	0	0	0
Project Total:		780,166	236,715	152,955	152,955	152,955	152,955	0	0	0	0	0	0

Total by Fund

General	001	284,733	154,785	103,000	103,000	103,000	103,000	0	0	0	0	0	0
Transportation	212	43,722	7,566	4,120	4,120	4,120	4,120	0	0	0	0	0	0
Capital Grants/ Reimbursements	300	112,618	0	0	0	0	0	0	0	0	0	0	0
Bikeway Improvement	305	15,314	7,740	5,150	5,150	5,150	5,150	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



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

Related Projects:

Project Description: Implement Council-identified priority Actions from the Chico 2030 General Plan, collaborate on regional planning issues, and implement state mandated requirements. Key programs include: revisions to Sign Ordinance regarding digital signs; coordinating with Butte LAFCO regarding annexation programming and preparing a Municipal Service Review to support a Sphere of Influence amendment to support community investment and economic development opportunities; preparing the General Plan Annual Report/Sustainability Indicators Report; initiating a User Fee Study update; supporting the Nexus Fee Update; supporting the Sustainability Task Force through implementation of the City's Climate Action Plan and preparing a GHG Emissions Inventory; preparing a Best Practices Manual; collaborating with BCAG in development of the Butte Regional Conservation Plan and Sustainable Communities Strategy (SB 375); implementing priority Housing Element actions; 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; 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.

F300 - Sustainable Communities Planning Grant and Incentives Program \$112,618.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Total by Fund													
Storm Drainage Facility	309	13,354	7,740	5,150	5,150	5,150	5,150	0	0	0	0	0	0
General Plan Reserve	315	89,785	6,776	0	0	0	0	0	0	0	0	0	0
Linear Parks/Greenways	333	6,710	3,096	2,060	2,060	2,060	2,060	0	0	0	0	0	0
Fire Protection Building & Equip.	337	6,710	3,096	2,060	2,060	2,060	2,060	0	0	0	0	0	0
Police Protection Building & Equip.	338	6,710	3,096	2,060	2,060	2,060	2,060	0	0	0	0	0	0
Sewer	850	63,764	15,479	10,300	10,300	10,300	10,300	0	0	0	0	0	0
Parking Revenue	853	5,797	1,548	1,030	1,030	1,030	1,030	0	0	0	0	0	0
Private Development	862	107,887	23,218	15,450	15,450	15,450	15,450	0	0	0	0	0	0
Subdivisions	863	23,062	2,575	2,575	2,575	2,575	2,575	0	0	0	0	0	0
Project Total:		780,166	236,715	152,955	152,955	152,955	152,955	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



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

Related Projects:

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

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4180 Mnr Furnish & Equip.	210	14,307	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	285,915	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
Project Total:		25,160	285,915	0	0	0	0	0	0	0	0	0	0

Total by Fund

Public, Educ & Gov't Access (PEG) 210	25,160	285,915	0	0	0	0	0	0	0	0	0	0	0
Project Total:	25,160	285,915	0	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



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

Related Projects:

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

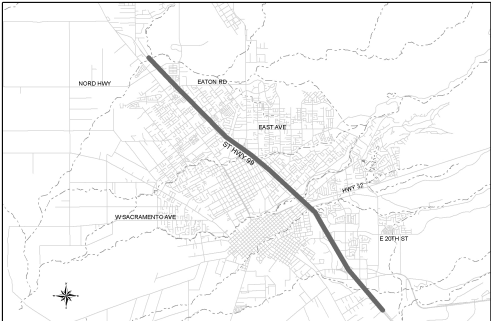
Capital Project Overhead is not charged to this project.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4150 Construction	201	178,343	0	0	0	0	0	0	0	0	0	0	0
4612 Grant Disbursements	201	188,848	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	201	0	135,000	135,000	135,000	80,000	50,000	50,000	25,000	25,000	25,000	25,000	25,000
Project Total:		367,191	135,000	135,000	135,000	80,000	50,000	50,000	25,000	25,000	25,000	25,000	25,000

Total by Fund

Community Development Block Grant	201	367,191	135,000	135,000	135,000	80,000	50,000	50,000	25,000	25,000	25,000	25,000	25,000
Project Total:		367,191	135,000	135,000	135,000	80,000	50,000	50,000	25,000	25,000	25,000	25,000	25,000

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



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

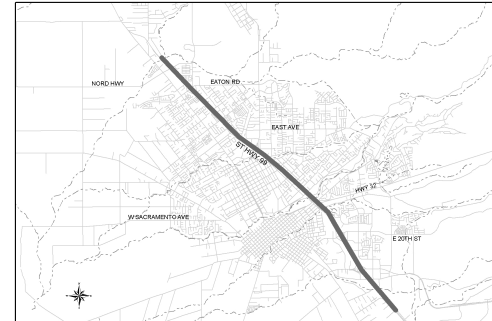
Related Projects:

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 & 16/17 \$600,000 CMAQ Grant; FY17/18 \$200,000 CMAQ Grant; FY17/18 \$800,000 Active Transportation Program (ATP) Grant.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4110 Prelim Design/Study	212	39,489	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	300	6,701	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	305	32,221	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	307	82,827	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	2,156	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	305	9,357	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	307	22,446	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	203,273	0	0	0	0	0	0	0	0	0	0	0
4140 Design	300	50,444	0	0	0	0	0	0	0	0	0	0	0
4140 Design	305	35,955	0	0	0	0	0	0	0	0	0	0	0
4140 Design	307	269,591	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
2017-18 Annual Budget**



Project Number: 50166	Included in Nexus? Yes
Title: SR 99 Corridor Bikeway Facility	
Department: 610 - Capital Project Services	
Project Manager: 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 & 16/17 \$600,000 CMAQ Grant; FY17/18 \$200,000 CMAQ Grant; FY17/18 \$800,000 Active Transportation Program (ATP) Grant.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
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
4998 Project Budget	212	0	16,250	87,000	0	0	0	0	0	0	0	0	0
4998 Project Budget	300	0	599,820	1,000,000	0	0	0	0	0	0	0	0	0
4998 Project Budget	305	0	33,429	0	0	0	0	0	0	0	0	0	0
4999 Overhead	212	385,519	2,438	13,050	0	0	0	0	0	0	0	0	0
4999 Overhead	305	47,445	5,014	0	0	0	0	0	0	0	0	0	0
4999 Overhead	307	136,599	0	0	0	0	0	0	0	0	0	0	0
Project Total:		4,820,293	656,951	1,100,050	0	0	0	0	0	0	0	0	0

Total by Fund

Transportation	212	752,239	18,688	100,050	0	0	0	0	0	0	0	0	0
Capital Grants/ Reimbursements	300	3,126,147	599,820	1,000,000	0	0	0	0	0	0	0	0	0
Bikeway Improvement	305	225,621	38,443	0	0	0	0	0	0	0	0	0	0
Gas Tax	307	716,286	0	0	0	0	0	0	0	0	0	0	0
Project Total:		4,820,293	656,951	1,100,050	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



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

Related Projects:

Project Description: Annual program to repair, replace and/or upgrade the Water Pollution Control Plant (WPCP), including lift stations, based on internal plant assessment.
Project formerly known as Sewer Improvements.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4150 Construction	850	35,250	0	0	0	0	0	0	0	0	0	0	0
4180 Mnr Furnish & Equip.	850	157,729	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	850	103,967	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	850	0	191,283	162,255	162,255	162,255	0	0	0	0	0	0	0
4999 Overhead	850	7,401	5,739	4,868	4,868	4,868	0	0	0	0	0	0	0
Project Total:		304,347	197,022	167,123	167,123	167,123	0	0	0	0	0	0	0

Total by Fund

Sewer	850	304,347	197,022	167,123	167,123	167,123	0	0	0	0	0	0	0
Project Total:		304,347	197,022	167,123	167,123	167,123	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 50192	Included in Nexus? No
Title: Truck Hook Lift System	
Department: 601 - Public Works Administration	
Project Manager: 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.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4998 Project Budget	929	0	35,000	0	0	0	0	0	0	0	0	0	0
4999 Overhead	929	0	1,050	0	0	0	0	0	0	0	0	0	0
Project Total:		0	36,050	0	0	0	0	0	0	0	0	0	0

Total by Fund

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

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 50194	Included in Nexus? No
Title: WPCP Admin Bldg HVAC Upgrade	
Department: 601 - Public Works Administration	
Project Manager: 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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4998 Project Budget	850	0	65,000	0	0	0	0	0	0	0	0	0	0
4999 Overhead	850	0	1,950	0	0	0	0	0	0	0	0	0	0
Project Total:		0	66,950	0	0	0	0	0	0	0	0	0	0

Total by Fund

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

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



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

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4180 Mnr Furnish & Equip.	850	547	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	850	21,679	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	850	0	26,214	0	0	0	0	0	0	0	0	0	0
4999 Overhead	850	667	786	0	0	0	0	0	0	0	0	0	0
Project Total:		22,893	27,000	0	0	0	0	0	0	0	0	0	0

Total by Fund

Sewer	850	22,893	27,000	0	0	0	0	0	0	0	0	0	0
Project Total:		22,893	27,000	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



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

Related Projects:

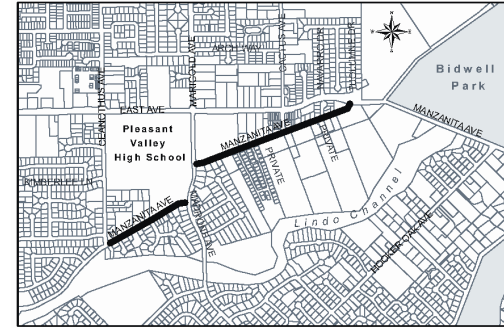
Project Description: Previous work repaired exposed pilings supporting the piers of Bent #4 under the Nord Highway Bridge over Mud Creek by reinforcing all the pilings serving the entire bent. Future design and rehabilitation of damaged guardrail at bridge is needed.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
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	1,341	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	6,760	0	0	0	0	0	0	0	0	0	0
4999 Overhead	307	16,172	1,014	0	0	0	0	0	0	0	0	0	0
Project Total:		160,528	7,774	0	0	0	0	0	0	0	0	0	0

Total by Fund

Gas Tax	307	160,528	7,774	0	0	0	0	0	0	0	0	0	0
Project Total:		160,528	7,774	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



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

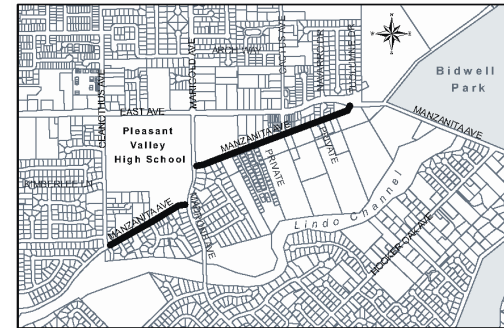
	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4110 Prelim Design/Study	300	9,461	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	306	2,442	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	307	844	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	306	1,727	0	0	0	0	0	0	0	0	0	0	0
4130 Acquisition	300	542	0	0	0	0	0	0	0	0	0	0	0
4130 Acquisition	307	497	0	0	0	0	0	0	0	0	0	0	0
4140 Design	300	8,811	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	25,162	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	300	181,486	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	36,656	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	300	20,000	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	307	24,973	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	307	0	42,656	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	14,216	6,398	0	0	0	0	0	0	0	0	0	0
Project Total:		399,147	49,054	0	0	0	0	0	0	0	0	0	0

Total by Fund

Capital Grants/ Reimbursements	300	220,300	0	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	102,348	49,054	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**

Project Number: 50209	Included in Nexus? No
Title:	Safe Routes to School (2010)
Department:	610 - Capital Project Services
Project Manager:	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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Total by Fund													
Project Total:		399,147	49,054	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 50216	Included in Nexus? No
Title: CASP Facilities Assessment	
Department: 601 - Public Works Administration	
Project Manager: Jason Bougie, Facilities 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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
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
Project Total:		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
Project Total:		26,011	15,189	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 50227	Included in Nexus? No
Title: Retroreflectivity Signage	
Department: 601 - Public Works Administration	
Project Manager: Skyler Lipski, Public Works Manager	

Related Projects:

Project Description: The Manual for Uniform Traffic Control Devices (MUTCD), which establishes uniformity and standards for traffic signs on public roads, requires that all agencies adopt a sign maintenance program to bring all new and existing traffic and street signs in compliance with the minimum retroreflectivity requirements. In 2014, the Federal Highway Administration (FHWA) updated the MUTCD sign retroreflectivity compliance dates to require regulatory and warning sign retroreflectivity at or above the established minimum levels, indefinitely. The funding has been amended to reflect this change in project delivery.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4140 Design	307	1,427	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	307	115,775	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	307	1,335	0	0	0	0	0	0	0	0	0	0	0
4180 Mnr Furnish & Equip.	307	3,272	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	131,919	25,000	25,000	25,000	25,000	25,000	25,000	0	0	0	0
4999 Overhead	307	3,670	3,958	750	750	750	750	750	750	0	0	0	0
Project Total:		125,951	135,877	25,750	25,750	25,750	25,750	25,750	25,750	0	0	0	0

Total by Fund

Gas Tax	307	125,951	135,877	25,750	25,750	25,750	25,750	25,750	25,750	0	0	0	0
Project Total:		125,951	135,877	25,750	25,750	25,750	25,750	25,750	25,750	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 50229	Included in Nexus? No
Title: FCC Radio Narrowbanding-GSD	
Department: 601 - Public Works Administration	
Project Manager: Skyler Lipski, Public Works Manager	

Related Projects:

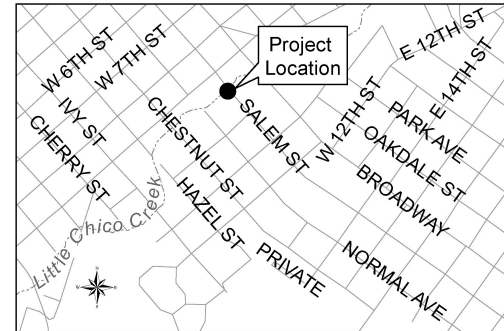
Project Description: FCC mandates that Industrial/Business and Public Safety Radio Pool licenses must operate on only 12.5kHz or narrower channels by January 1, 2013. This project involves procurement, replacement, programming and transitioning of existing radio equipment to meet the mandate, which is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

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4150 Construction	307	41,094	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	0	0	0	0	0	0	0	0	0	0
4999 Overhead	307	1,898	411	0	0	0	0	0	0	0	0	0	0
Project Total:		65,149	14,109	0	0	0	0	0	0	0	0	0	0

Total by Fund

Gas Tax	307	65,149	14,109	0	0	0	0	0	0	0	0	0	0
Project Total:		65,149	14,109	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 50231	Included in Nexus? No
Title: Salem St at LCC	
Department: 610 - Capital Project Services	
Project Manager: 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.

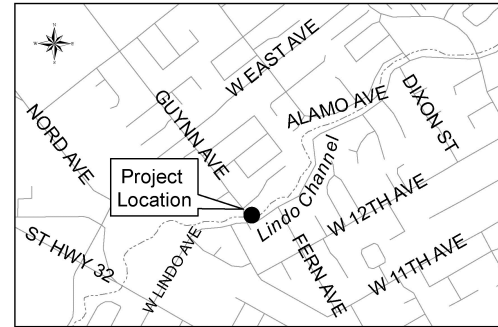
	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4110 Prelim Design/Study	300	32,489	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	300	16,748	0	0	0	0	0	0	0	0	0	0	0
4140 Design	300	60,007	0	0	0	0	0	0	0	0	0	0	0
4140 Design	307	964	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	300	0	1,486,755	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	307	0	34,783	0	0	0	0	0	0	0	0	0	0
4999 Overhead	307	0	5,217	0	0	0	0	0	0	0	0	0	0
Project Total:		110,208	1,526,755	0	0	0	0	0	0	0	0	0	0

Total by Fund

Capital Grants/ Reimbursements	300	109,244	1,486,755	0	0	0	0	0	0	0	0	0	0
Gas Tax	307	964	40,000	0	0	0	0	0	0	0	0	0	0
Project Total:		110,208	1,526,755	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**

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



Related Projects:

Project Description: Guynn Road at Lindo Channel bridge replacement.

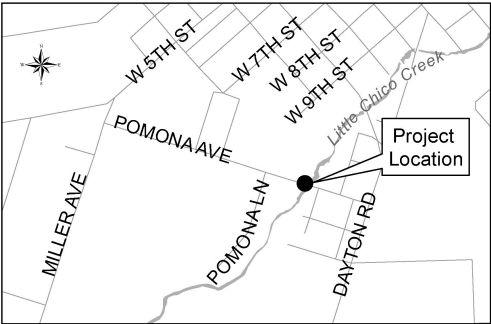
F300 - Cal Trans - Bridge, Federal Highway Administration (FHWA) \$3,248,000.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4110 Prelim Design/Study	300	7,161	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	50,315	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	3,178,823	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	307	0	17,391	0	0	0	0	0	0	0	0	0	0
4999 Overhead	307	0	2,609	0	0	0	0	0	0	0	0	0	0
Project Total:		70,218	3,198,823	0	0	0	0	0	0	0	0	0	0

Total by Fund

Capital Grants/ Reimbursements	300	69,178	3,178,823	0	0	0	0	0	0	0	0	0	0
Gas Tax	307	1,040	20,000	0	0	0	0	0	0	0	0	0	0
Project Total:		70,218	3,198,823	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 50233	Included in Nexus? No
Title: Pomona Ave at LCC	
Department: 610 - Capital Project Services	
Project Manager: 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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4110 Prelim Design/Study	300	7,332	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	73,381	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	1,696,694	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	307	0	34,783	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	850	0	13,498	0	0	0	0	0	0	0	0	0	0
4999 Overhead	307	0	5,217	0	0	0	0	0	0	0	0	0	0
Project Total:		96,785	1,750,192	0	0	0	0	0	0	0	0	0	0

Total by Fund

Capital Grants/ Reimbursements	300	94,306	1,696,694	0	0	0	0	0	0	0	0	0	0
Gas Tax	307	2,479	40,000	0	0	0	0	0	0	0	0	0	0
Sewer	850	0	13,498	0	0	0	0	0	0	0	0	0	0
Project Total:		96,785	1,750,192	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 50238	Included in Nexus? No
Title: Network Core Update	
Department: 180 - Information Technology	
Project Manager: 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.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4800 Other Expenses	931	94,655	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	931	0	20,796	28,000	20,000	0	0	47,000	0	0	0	0	0
4999 Overhead	931	2,839	624	840	600	0	0	1,410	0	0	0	0	0
Project Total:		97,494	21,420	28,840	20,600	0	0	48,410	0	0	0	0	0

Total by Fund

Technology Replacement	931	97,494	21,420	28,840	20,600	0	0	48,410	0	0	0	0	0
Project Total:		97,494	21,420	28,840	20,600	0	0	48,410	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 50243	Included in Nexus? Yes
Title: Caper Acres Renovation	
Department: 682 - Parks and Open Spaces	
Project Manager: Linda Herman, 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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
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	239	200,000	0	0	0	0	0	0	0	0	0
4998 Project Budget	341	0	106,776	0	0	0	0	0	0	0	0	0	0
4999 Overhead	002	22	35	30,000	0	0	0	0	0	0	0	0	0
4999 Overhead	341	639	16,016	0	0	0	0	0	0	0	0	0	0
Project Total:		22,721	123,066	230,000	0	0	0	0	0	0	0	0	0

Total by Fund

Park	002	773	274	230,000	0	0	0	0	0	0	0	0	0
Zone A - Neighborhood Parks	341	21,948	122,792	0	0	0	0	0	0	0	0	0	0
Project Total:		22,721	123,066	230,000	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 50244	Included in Nexus? Yes
Title: Lindo Channel Management Plan	
Department: 682 - Parks and Open Spaces	
Project Manager: Linda Herman, Park and Natural Resources Manager	

Related Projects:

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

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
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
Project Total:		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
Project Total:		0	0	36,050	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 50245	Included in Nexus? No
Title: Replace Headworks Drain Lines	
Department: 601 - Public Works Administration	
Project Manager: 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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
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
Project Total:		0	0	103,000	0	0	0	0	0	0	0	0	0

Total by Fund

Sewer-Trunk Line Capacity	320	0	0	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
Project Total:		0	0	103,000	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 50250	Included in Nexus? No
Title: EPA Brownsfield Assessment	
Department: 106 - City Management	
Project Manager: 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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4110 Prelim Design/Study	300	1,013	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	300	129,704	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	300	0	269,284	0	0	0	0	0	0	0	0	0	0
Project Total:		130,717	269,284	0	0	0	0	0	0	0	0	0	0

Total by Fund

Capital Grants/ Reimbursements	300	130,717	269,284	0	0	0	0	0	0	0	0	0	0
Project Total:		130,717	269,284	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 50257	Included in Nexus? Yes
Title: User Fee Study Update	
Department: 510 - Planning Services	
Project Manager: 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 Annual User Fee Study Update.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4110 Prelim Design/Study	001	10,673	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	862	42,695	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	863	17,788	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	001	130	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	862	518	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	863	216	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	001	2,823	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	862	11,289	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	863	4,703	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	001	0	0	7,500	0	0	7,500	0	0	7,500	0	0	7,500
4998 Project Budget	862	0	0	15,000	0	0	15,000	0	0	15,000	0	0	15,000
4998 Project Budget	863	0	0	7,500	0	0	7,500	0	0	7,500	0	0	7,500
4999 Overhead	001	409	0	225	0	0	225	0	0	225	0	0	225
4999 Overhead	862	1,636	0	450	0	0	450	0	0	450	0	0	450
4999 Overhead	863	682	0	225	0	0	225	0	0	225	0	0	225
Project Total:		93,562	0	30,900	0	0	30,900	0	0	30,900	0	0	30,900

Total by Fund

General	001	14,035	0	7,725	0	0	7,725	0	0	7,725	0	0	7,725
Private Development	862	56,138	0	15,450	0	0	15,450	0	0	15,450	0	0	15,450
Subdivisions	863	23,389	0	7,725	0	0	7,725	0	0	7,725	0	0	7,725
Project Total:		93,562	0	30,900	0	0	30,900	0	0	30,900	0	0	30,900

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 50260	Included in Nexus? No
Title: WPCP NPDES Permit Requirements	
Department: 601 - Public Works Administration	
Project Manager: James Carr, Wastewater Treatment Manager	

Related Projects:

Project Description: Services required for permit requirements at the Water Pollution Control Plant (WPCP) for NPDES discharge permit issued by the Regional Water Quality Control Board (RWQCB). Complexity of permit requirements requires consultant services to assist City with the permit.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4800 Other Expenses	850	99,493	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	850	0	82,208	0	0	0	0	0	0	0	0	0	0
4999 Overhead	850	2,985	2,466	0	0	0	0	0	0	0	0	0	0
Project Total:		102,478	84,674	0	0	0	0	0	0	0	0	0	0

Total by Fund

Sewer	850	102,478	84,674	0	0	0	0	0	0	0	0	0	0
Project Total:		102,478	84,674	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 50263	Included in Nexus? No
Title: WPCP Centrifuge No. 1 Rebuild	
Department: 601 - Public Works Administration	
Project Manager: 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.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4150 Construction	850	8,950	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	850	90,173	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	850	0	75,150	0	0	0	0	0	0	0	0	0	0
4999 Overhead	850	2,974	2,254	0	0	0	0	0	0	0	0	0	0
Project Total:		102,097	77,404	0	0	0	0	0	0	0	0	0	0

Total by Fund

Sewer	850	102,097	77,404	0	0	0	0	0	0	0	0	0	0
Project Total:		102,097	77,404	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



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

Related Projects:

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

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
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
Project Total:		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
Project Total:		1,601	18,999	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 50269	Included in Nexus? No
Title: WPCP Connection to CMC	
Department: 180 - Information Technology	
Project Manager: 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.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4998 Project Budget	850	0	80,000	0	50,000	0	0	0	0	0	0	0	0
4999 Overhead	850	0	2,400	0	1,500	0	0	0	0	0	0	0	0
Project Total:		0	82,400	0	51,500	0	0	0	0	0	0	0	0

Total by Fund

Sewer	850	0	82,400	0	51,500	0	0	0	0	0	0	0	0
Project Total:		0	82,400	0	51,500	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 50270	Included in Nexus? No
Title: Public Safety Technology Upgrade	
Department: 180 - Information Technology	
Project Manager: 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.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4150 Construction	931	20,893	0	0	0	0	0	0	0	0	0	0	0
4180 Mnr Furnish & Equip.	931	25,459	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	931	0	203,649	0	0	0	0	0	0	0	0	0	0
4999 Overhead	931	1,391	6,109	0	0	0	0	0	0	0	0	0	0
Project Total:		47,743	209,758	0	0	0	0	0	0	0	0	0	0

Total by Fund

Technology Replacement	931	47,743	209,758	0	0	0	0	0	0	0	0	0	0
Project Total:		47,743	209,758	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 50271	Included in Nexus? No
Title: Police Livescan Machine	
Department: 300 - Police	
Project Manager: 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 is set-aside each year to accumulate enough funding to purchase the machines.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4180 Mnr Furnish & Equip.	934	58,634	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	934	0	44,228	12,858	12,858	12,858	12,858	12,858	12,858	12,858	12,858	12,858	12,858
Project Total:		58,634	44,228	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	44,228	12,858	12,858	12,858	12,858	12,858	12,858	12,858	12,858	12,858	12,858
Project Total:		58,634	44,228	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
2017-18 Annual Budget**



Project Number: 50272	Included in Nexus? Yes
Title: CHP Property Acquisition	
Department: 300 - Police	
Project Manager: 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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4998 Project Budget	001	0	395,035	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	338	0	568,465	0	0	0	0	0	0	0	0	0	0
4999 Overhead	001	0	11,851	0	0	0	0	0	0	0	0	0	0
4999 Overhead	338	0	17,054	0	0	0	0	0	0	0	0	0	0
Project Total:		0	992,405	0	0	0	0	0	0	0	0	0	0

Total by Fund

General	001	0	406,886	0	0	0	0	0	0	0	0	0	0
Police Protection Building & Equip.	338	0	585,519	0	0	0	0	0	0	0	0	0	0
Project Total:		0	992,405	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 50275	Included in Nexus? No
Title: SCBA Replacement	
Department: 400 - Fire	
Project Manager: Bill Hack, 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.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4800 Other Expenses	934	5,698	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	934	0	0	82,394	150,000	180,000	210,000	230,000	260,000	135,000	100,000	100,000	100,000
Project Total:		5,698	0	82,394	150,000	180,000	210,000	230,000	260,000	135,000	100,000	100,000	100,000

Total by Fund

Prefunded Equip Liab Reserve	934	5,698	0	82,394	150,000	180,000	210,000	230,000	260,000	135,000	100,000	100,000	100,000
Project Total:		5,698	0	82,394	150,000	180,000	210,000	230,000	260,000	135,000	100,000	100,000	100,000

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 50276	Included in Nexus? No
Title: Storage Building	
Department: 601 - Public Works Administration	
Project Manager: James Carr, Wastewater Treatment Manager	

Related Projects:

Project Description: 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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4140 Design	850	28,579	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	850	763	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	850	402	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	850	12,518	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	850	0	232,739	0	0	0	0	0	0	0	0	0	0
4999 Overhead	850	1,267	6,982	0	0	0	0	0	0	0	0	0	0
Project Total:		43,529	239,721	0	0	0	0	0	0	0	0	0	0

Total by Fund

Sewer	850	43,529	239,721	0	0	0	0	0	0	0	0	0	0
Project Total:		43,529	239,721	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 50277	Included in Nexus? No
Title: Citywide Access System	
Department: 601 - Public Works Administration	
Project Manager: Jason Bougie, Facilities Manager	

Related Projects:

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

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4150 Construction	933	63,734	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	933	0	86,266	75,000	0	0	0	0	0	0	0	0	0
4999 Overhead	933	1,912	2,588	2,250	0	0	0	0	0	0	0	0	0
Project Total:		65,646	88,854	77,250	0	0	0	0	0	0	0	0	0

Total by Fund

Facility Maintenance	933	65,646	88,854	77,250	0	0	0	0	0	0	0	0	0
Project Total:		65,646	88,854	77,250	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 50278	Included in Nexus? No
Title: WPCP Plants 1&2 Capacity Assessment	
Department: 601 - Public Works Administration	
Project Manager: James Carr, Wastewater Treatment Manager	

Related Projects:

Project Description: During the 12 MGD expansion, Plant 1 was placed out of service, Plant 2 being used as the primary plant for treatment of influent. This capacity assessment will clearly identify the capacity cost for expanding Plant 2 and upgrading Plant 1 to current standards.

Project formerly known as WPCP Facilities Plan Update.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4998 Project Budget	850	0	0	100,000	0	0	0	0	0	0	0	0	0
4999 Overhead	850	0	0	3,000	0	0	0	0	0	0	0	0	0
Project Total:		0	0	103,000	0	0	0	0	0	0	0	0	0

Total by Fund

Sewer	850	0	0	103,000	0	0	0	0	0	0	0	0	0
Project Total:		0	0	103,000	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 50279	Included in Nexus? No
Title: WPCP Pond Modifications	
Department: 601 - Public Works Administration	
Project Manager: James Carr, Wastewater Treatment Manager	

Related Projects:

Project Description: 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.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4998 Project Budget	850	0	0	100,000	0	0	0	0	0	0	0	0	0
4999 Overhead	850	0	0	3,000	0	0	0	0	0	0	0	0	0
Project Total:		0	0	103,000	0	0	0	0	0	0	0	0	0

Total by Fund

Sewer	850	0	0	103,000	0	0	0	0	0	0	0	0	0
Project Total:		0	0	103,000	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
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Project Number: 50280	Included in Nexus? Yes
Title: Sub-basin BD Drainage Ditch	
Department: 610 - Capital Project Services	
Project Manager: 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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4110 Prelim Design/Study	309	4,365	0	0	0	0	0	0	0	0	0	0	0
4140 Design	309	40,940	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	309	51	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	309	0	232,644	0	0	0	0	0	0	0	0	0	0
4999 Overhead	309	6,803	34,897	0	0	0	0	0	0	0	0	0	0
Project Total:		52,159	267,541	0	0	0	0	0	0	0	0	0	0

Total by Fund

Storm Drainage Facility	309	52,159	267,541	0	0	0	0	0	0	0	0	0	0
Project Total:		52,159	267,541	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
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Project Number: 50282	Included in Nexus? No
Title: Comanche Creek Greenway	
Department: 682 - Parks and Open Spaces	
Project Manager: Linda Herman, 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. The Comanche Creek Greenway project supports environmental and neighborhood goals.

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 starting in FY16-17).

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4110 Prelim Design/Study	212	7,820	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	300	121,050	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	300	8	0	0	0	0	0	0	0	0	0	0	0
4130 Acquisition	300	51,169	0	0	0	0	0	0	0	0	0	0	0
4140 Design	212	588	0	0	0	0	0	0	0	0	0	0	0
4140 Design	300	59,803	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	212	55,280	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	300	772,656	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	212	686	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	300	24,849	0	0	0	0	0	0	0	0	0	0	0
4180 Mnr Furnish & Equip.	212	1,230	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	212	825	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	300	2,190	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	212	16,383	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	300	625	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	050	0	17,000	17,000	17,000	0	0	0	0	0	0	0	0
4998 Project Budget	212	0	33,043	0	0	0	0	0	0	0	0	0	0
4999 Overhead	212	12,422	4,957	0	0	0	0	0	0	0	0	0	0
Project Total:		1,127,584	55,000	17,000	17,000	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 50282	Included in Nexus? No
Title: Comanche Creek Greenway	
Department: 682 - Parks and Open Spaces	
Project Manager: Linda Herman, 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. The Comanche Creek Greenway project supports environmental and neighborhood goals.

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 starting in FY16-17).

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Total by Fund													
Donations	050	0	17,000	17,000	17,000	0	0	0	0	0	0	0	0
Transportation	212	95,234	38,000	0	0	0	0	0	0	0	0	0	0
Capital Grants/ Reimbursements	300	1,032,350	0	0	0	0	0	0	0	0	0	0	0
Project Total:		1,127,584	55,000	17,000	17,000	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 50283	Included in Nexus? No
Title: AIP No. 35	
Department: 691 - Aviation Facility Maintenance	
Project Manager: Sherry Miller, Airport Manager	

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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4140 Design	856	27,996	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	856	0	182,004	0	0	0	0	0	0	0	0	0	0
Project Total:		27,996	182,004	0	0	0	0	0	0	0	0	0	0

Total by Fund

Airport	856	27,996	182,004	0	0	0	0	0	0	0	0	0	0
Project Total:		27,996	182,004	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 50284	Included in Nexus? No
Title: Upstate Comm Enhancement Fndtn	
Department: 106 - City Management	
Project Manager: 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.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4800 Other Expenses	210	366,589	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	210	0	140,800	140,800	140,800	140,800	140,800	140,800	140,800	140,800	140,800	140,800	140,800
Project Total:		366,589	140,800	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	366,589	140,800	140,800	140,800	140,800	140,800	140,800	140,800	140,800	140,800	140,800	140,800	140,800
Project Total:	366,589	140,800	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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Project Number: 50286	Included in Nexus? No
Title: Stormwater Grant Program	
Department: 601 - Public Works Administration	
Project Manager: 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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4110 Prelim Design/Study	850	9,672	0	0	0	0	0	0	0	0	0	0	0
4140 Design	300	50,554	0	0	0	0	0	0	0	0	0	0	0
4140 Design	850	9,951	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	300	384,713	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	300	205	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	850	5,179	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	719	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	300	0	281,728	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	850	0	29,576	0	0	0	0	0	0	0	0	0	0
4999 Overhead	850	13,836	9,339	0	0	0	0	0	0	0	0	0	0
Project Total:		475,031	320,643	0	0	0	0	0	0	0	0	0	0

Total by Fund

Capital Grants/ Reimbursements	300	435,472	281,728	0	0	0	0	0	0	0	0	0	0
Sewer	850	39,559	38,915	0	0	0	0	0	0	0	0	0	0
Project Total:		475,031	320,643	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 50287	Included in Nexus? No
Title: Smart Meter/Kiosk Units	
Department: 610 - Capital Project Services	
Project Manager: 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.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4150 Construction	853	311,674	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	853	78	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	853	0	106,729	0	0	0	0	0	0	0	0	0	0
4999 Overhead	853	9,352	3,201	0	0	0	0	0	0	0	0	0	0
Project Total:		321,104	109,930	0	0	0	0	0	0	0	0	0	0

Total by Fund

Parking Revenue	853	321,104	109,930	0	0	0	0	0	0	0	0	0	0
Project Total:		321,104	109,930	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 50288	Included in Nexus? No
Title: Bancroft Agreement	
Department: 150 - Finance	
Project Manager: Barbara Martin, Deputy Director - Finance	

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.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4140 Design	001	686	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	001	207,582	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	001	0	232,196	232,196	254,317	0	0	0	0	0	0	0	0
Project Total:		208,268	232,196	232,196	254,317	0	0	0	0	0	0	0	0

Total by Fund

General	001	208,268	232,196	232,196	254,317	0	0	0	0	0	0	0	0
Project Total:		208,268	232,196	232,196	254,317	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



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

Related Projects:

Project Description: Officer body cameras and digital storage.

F099 AB109 Grant \$180,320.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4998 Project Budget	099	0	180,320	0	0	0	0	0	0	0	0	0	0
Project Total:		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
Project Total:		0	180,320	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 50293	Included in Nexus? No
Title: Document Management System	
Department: 180 - Information Technology	
Project Manager: 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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4800 Other Expenses	001	24,810	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	001	0	15,190	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
Project Total:		24,810	40,940	0	0	0	0	0	0	0	0	0	0

Total by Fund

General	001	24,810	15,190	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
Project Total:		24,810	40,940	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 50294	Included in Nexus? No
Title: Monitoring Equipment-City Hall	
Department: 180 - Information Technology	
Project Manager: Neil Dougherty, Information Technology Manager	

Related Projects:

Project Description: City Hall monitoring equipment.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4800 Other Expenses	001	9,479	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	001	0	40,521	0	0	0	0	0	0	0	0	0	0
Project Total:		9,479	40,521	0	0	0	0	0	0	0	0	0	0

Total by Fund

General	001	9,479	40,521	0	0	0	0	0	0	0	0	0	0
Project Total:		9,479	40,521	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 50295	Included in Nexus? No
Title: LED Street Lights	
Department: 601 - Public Works Administration	
Project Manager: Skyler Lipski, Public Works Manager	

Related Projects:

Project Description: LED street lights replacement at critical intersections.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4150 Construction	001	13,908	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	001	15,849	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	001	0	20,242	0	0	0	0	0	0	0	0	0	0
Project Total:		29,757	20,242	0	0	0	0	0	0	0	0	0	0

Total by Fund

General	001	29,757	20,242	0	0	0	0	0	0	0	0	0	0
Project Total:		29,757	20,242	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 50296	Included in Nexus? No
Title: Timekeeping/Scheduling Program	
Department: 180 - Information Technology	
Project Manager: 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.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4800 Other Expenses	001	53,250	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	001	0	21,750	0	0	0	0	0	0	0	0	0	0
Project Total:		53,250	21,750	0	0	0	0	0	0	0	0	0	0

Total by Fund

General	001	53,250	21,750	0	0	0	0	0	0	0	0	0	0
Project Total:		53,250	21,750	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 50298	Included in Nexus? No
Title: CAD/RMS	
Department: 300 - Police	
Project Manager: 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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4130 Acquisition	001	10,514	0	0	0	0	0	0	0	0	0	0	0
4180 Mnr Furnish & Equip.	001	483,584	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	001	245,383	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	001	0	610,519	0	0	0	0	0	0	0	0	0	0
4999 Overhead	001	22,184	18,316	0	0	0	0	0	0	0	0	0	0
Project Total:		761,665	628,835	0	0	0	0	0	0	0	0	0	0

Total by Fund

General	001	761,665	628,835	0	0	0	0	0	0	0	0	0	0
Project Total:		761,665	628,835	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 50299	Included in Nexus? No
Title: Police Radio - 2nd Channel	
Department: 300 - Police	
Project Manager: 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.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
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
Project Total:		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
Project Total:		0	409,940	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 50301	Included in Nexus? No
Title: Extrication Tool Replacement	
Department: 400 - Fire	
Project Manager: Bill Hack, 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. 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 from FY15-16 through FY17-18 and provides funding for replacement of all units at 10 year intervals. \$6,200 x 10 years = \$62,00, \$4,000 x 10 years = \$40,000, \$2,500 x 10 years = \$25,000 with replacement starting in FY16-17.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4800 Other Expenses	001	65,298	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	001	0	40,000	25,000	0	0	0	0	0	0	0	0	0
4998 Project Budget	934	0	6,200	10,200	12,700	12,700	12,700	12,700	12,700	12,700	12,700	12,700	12,700
4999 Overhead	001	1,862	1,200	750	0	0	0	0	0	0	0	0	0
Project Total:		67,160	47,400	35,950	12,700	12,700	12,700	12,700	12,700	12,700	12,700	12,700	12,700

Total by Fund

General	001	67,160	41,200	25,750	0	0	0	0	0	0	0	0	0
Prefunded Equip Liab Reserve	934	0	6,200	10,200	12,700	12,700	12,700	12,700	12,700	12,700	12,700	12,700	12,700
Project Total:		67,160	47,400	35,950	12,700	12,700	12,700	12,700	12,700	12,700	12,700	12,700	12,700

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 50302	Included in Nexus? No
Title: Corridor Tree Improvements	
Department: 682 - Parks and Open Spaces	
Project Manager: Linda Herman, 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 such as 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.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4110 Prelim Design/Study	002	76	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	002	3,921	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	002	14,415	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	002	0	95,423	0	0	0	0	0	0	0	0	0	0
4999 Overhead	002	552	2,863	0	0	0	0	0	0	0	0	0	0
Project Total:		18,964	98,286	0	0	0	0	0	0	0	0	0	0

Total by Fund

Park	002	18,964	98,286	0	0	0	0	0	0	0	0	0	0
Project Total:		18,964	98,286	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 50303	Included in Nexus? No
Title: Upper Park Road Rehabilitation	
Department: 682 - Parks and Open Spaces	
Project Manager: Linda Herman, Park and Natural Resources Manager	

Related Projects:

Project Description: Improvements include repaving of the paved portion of upper park road from wildwood to just past the horseshoe lake gate. 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.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4110 Prelim Design/Study	002	100	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	002	0	64,900	0	0	0	0	0	0	0	0	0	0
4999 Overhead	002	15	9,735	0	0	0	0	0	0	0	0	0	0
Project Total:		115	74,635	0	0	0	0	0	0	0	0	0	0

Total by Fund

Park	002	115	74,635	0	0	0	0	0	0	0	0	0	0
Project Total:		115	74,635	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
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Project Number: 50304	Included in Nexus? No
Title: Park Facility Improvements	
Department: 682 - Parks and Open Spaces	
Project Manager: Linda Herman, 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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4110 Prelim Design/Study	002	75	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	002	1,921	0	0	0	0	0	0	0	0	0	0	0
4180 Mnr Furnish & Equip.	002	19,272	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	002	801	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	002	3,403	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	002	0	99,528	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
4999 Overhead	002	3,821	14,929	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Project Total:		29,293	114,457	115,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000

Total by Fund

Park	002	29,293	114,457	115,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000
Project Total:		29,293	114,457	115,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000

**City of Chico - Capital Improvement Program
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Project Number: 50305	Included in Nexus? No
Title: Parks Tree Maintenance	
Department: 682 - Parks and Open Spaces	
Project Manager: Linda Herman, 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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4150 Construction	002	8,696	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	002	0	30,000	30,000	40,000	40,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
4999 Overhead	002	1,304	4,500	4,500	6,000	6,000	7,500	7,500	7,500	7,500	7,500	7,500	7,500
Project Total:		10,000	34,500	34,500	46,000	46,000	57,500	57,500	57,500	57,500	57,500	57,500	57,500

Total by Fund

Park	002	10,000	34,500	34,500	46,000	46,000	57,500	57,500	57,500	57,500	57,500	57,500	57,500
Project Total:		10,000	34,500	34,500	46,000	46,000	57,500	57,500	57,500	57,500	57,500	57,500	57,500

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 50306	Included in Nexus? No
Title: PEG Equipment & Installation	
Department: 103 - City Clerk	
Project Manager: 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.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4800 Other Expenses	210	8,227	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	210	0	304,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Project Total:		8,227	304,000	10,000	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	8,227	304,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Project Total:		8,227	304,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000

**City of Chico - Capital Improvement Program
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Project Number: 50307	Included in Nexus? No
Title: Annual Bikeway Maintenance	
Department: 610 - Capital Project Services	
Project Manager: 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.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4800 Other Expenses	212	881	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	212	0	170,858	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
4998 Project Budget	307	0	113,043	0	0	0	0	0	0	0	0	0	0
4999 Overhead	212	132	25,629	11,250	11,250	11,250	11,250	11,250	11,250	11,250	11,250	11,250	11,250
4999 Overhead	307	0	16,957	0	0	0	0	0	0	0	0	0	0
Project Total:		1,013	326,487	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	1,013	196,487	86,250	86,250	86,250	86,250	86,250	86,250	86,250	86,250	86,250	86,250
Gas Tax	307	0	130,000	0	0	0	0	0	0	0	0	0	0
Project Total:		1,013	326,487	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
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Project Number: 50308	Included in Nexus? Yes
Title: SR 32 & Ivy Improvements	
Department: 610 - Capital Project Services	
Project Manager: 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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
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
Project Total:		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
Project Total:		0	535,600	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
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Project Number: 50309	Included in Nexus? No
Title: SCADA Upgrade	
Department: 601 - Public Works Administration	
Project Manager: 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.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4150 Construction	850	122,563	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	850	0	22,437	0	0	0	0	0	0	0	0	0	0
4999 Overhead	850	3,677	673	0	0	0	0	0	0	0	0	0	0
Project Total:		126,240	23,110	0	0	0	0	0	0	0	0	0	0

Total by Fund

Sewer	850	126,240	23,110	0	0	0	0	0	0	0	0	0	0
Project Total:		126,240	23,110	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
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Project Number: 50310	Included in Nexus? No
Title: Handheld Radio Replacement	
Department: 400 - Fire	
Project Manager: Bill Hack, 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.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4998 Project Budget	934	0	45,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Project Total:		0	45,000	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	45,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Project Total:		0	45,000	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
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Project Number: 50312	Included in Nexus? No
Title: Bidwell Bowl Rehabilitation	
Department: 682 - Parks and Open Spaces	
Project Manager: Linda Herman, 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.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4998 Project Budget	002	0	15,000	0	0	0	0	0	0	0	0	0	0
4999 Overhead	002	0	2,250	0	0	0	0	0	0	0	0	0	0
Project Total:		0	17,250	0	0	0	0	0	0	0	0	0	0

Total by Fund

Park	002	0	17,250	0	0	0	0	0	0	0	0	0	0
Project Total:		0	17,250	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
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Project Number: 50313	Included in Nexus? No
Title: Parking Lot LED Retrofits	
Department: 601 - Public Works Administration	
Project Manager: Skyler Lipski, Public Works Manager	

Related Projects:

Project Description: Parking Lot LED retrofits.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4998 Project Budget	853	0	50,000	0	0	0	0	0	0	0	0	0	0
4999 Overhead	853	0	1,500	0	0	0	0	0	0	0	0	0	0
Project Total:		0	51,500	0	0	0	0	0	0	0	0	0	0

Total by Fund

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

**City of Chico - Capital Improvement Program
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Project Number: 50314	Included in Nexus? No
Title: AIP No. 36	
Department: 691 - Aviation Facility Maintenance	
Project Manager: Sherry Miller, Airport Manager	

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.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4140 Design	856	27,130	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	856	0	81,120	0	0	0	0	0	0	0	0	0	0
Project Total:		27,130	81,120	0	0	0	0	0	0	0	0	0	0

Total by Fund

Airport	856	27,130	81,120	0	0	0	0	0	0	0	0	0	0
Project Total:		27,130	81,120	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
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Project Number: 50316	Included in Nexus? No
Title: S. Campus Neighborhood Plan	
Department: 610 - Capital Project Services	
Project Manager: 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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4110 Prelim Design/Study	212	821	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	212	782	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	212	0	174,441	0	0	0	0	0	0	0	0	0	0
4999 Overhead	212	48	5,233	0	0	0	0	0	0	0	0	0	0
Project Total:		1,651	179,674	0	0	0	0	0	0	0	0	0	0

Total by Fund

Transportation	212	1,651	179,674	0	0	0	0	0	0	0	0	0	0
Project Total:		1,651	179,674	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 50318	Included in Nexus? No
Title: AIP No. 37	
Department: 691 - Aviation Facility Maintenance	
Project Manager: Sherry Miller, Airport Manager	

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.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4140 Design	856	2,209	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	856	926	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	856	28	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	856	0	397,337	0	0	0	0	0	0	0	0	0	0
Project Total:		3,163	397,337	0	0	0	0	0	0	0	0	0	0

Total by Fund

Airport	856	3,163	397,337	0	0	0	0	0	0	0	0	0	0
Project Total:		3,163	397,337	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 50320	Included in Nexus? No
Title: Tree Replacement In-Lieu Fee	
Department: 682 - Parks and Open Spaces	
Project Manager: Linda Herman, 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.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4806 Maintenance	050	1,465	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	050	0	24,687	0	0	0	0	0	0	0	0	0	0
Project Total:		1,465	24,687	0	0	0	0	0	0	0	0	0	0

Total by Fund

Donations	050	1,465	24,687	0	0	0	0	0	0	0	0	0	0
Project Total:		1,465	24,687	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
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Project Number: 50321	Included in Nexus? No
Title: AIP No. 39	
Department: 691 - Aviation Facility Maintenance	
Project Manager: Sherry Miller, Airport Manager	

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 \$4,670 for a portion of the match amount into F856 for fiscal year 17-18. F410 will transfer in \$153,025 in fiscal year 18-19 and Project 50334 - PFC Funded Project (F856) budget will be moved into this project to cover the remaining match amount of \$271,665 in fiscal year 18-19 (Project 50334 was set up as a place holder project to account for the F303 Transfer in F856).

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4998 Project Budget	856	0	0	50,000	4,547,000	0	0	0	0	0	0	0	0
Project Total:		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
Project Total:		0	0	50,000	4,547,000	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



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

Related Projects:

Project Description: Replacement of (10) handheld radios for patrol personnel. The new generation radios are equipped with GPS for enhanced officer safety.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
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
Project Total:		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
Project Total:		0	46,350	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
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Project Number: 50323	Included in Nexus? No
Title: Butte Interagency Bomb Squad-1	
Department: 300 - Police	
Project Manager: 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 selected 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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4998 Project Budget	001	0	44,000	0	0	0	0	0	0	0	0	0	0
4999 Overhead	001	0	1,320	0	0	0	0	0	0	0	0	0	0
Project Total:		0	45,320	0	0	0	0	0	0	0	0	0	0

Total by Fund

General	001	0	45,320	0	0	0	0	0	0	0	0	0	0
Project Total:		0	45,320	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
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Project Number: 50324	Included in Nexus? No
Title: Detective Vehicles (2)	
Department: 300 - Police	
Project Manager: 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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4998 Project Budget	001	0	67,000	0	0	0	0	0	0	0	0	0	0
4999 Overhead	001	0	2,010	0	0	0	0	0	0	0	0	0	0
Project Total:		0	69,010	0	0	0	0	0	0	0	0	0	0

Total by Fund

General	001	0	69,010	0	0	0	0	0	0	0	0	0	0
Project Total:		0	69,010	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
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Project Number: 50325	Included in Nexus? No
Title: TARGET - 3	
Department: 300 - Police	
Project Manager: 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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4998 Project Budget	001	0	103,000	0	0	0	0	0	0	0	0	0	0
4999 Overhead	001	0	3,090	0	0	0	0	0	0	0	0	0	0
Project Total:		0	106,090	0	0	0	0	0	0	0	0	0	0

Total by Fund

General	001	0	106,090	0	0	0	0	0	0	0	0	0	0
Project Total:		0	106,090	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
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Project Number: 50326	Included in Nexus? No
Title: WPCP Chlorination Upgrade	
Department: 601 - Public Works Administration	
Project Manager: James Carr, Wastewater Treatment Manager	

Related Projects:

Project Description: Upgrade the chlorination and de-chlorination equipment 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.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4998 Project Budget	850	0	0	110,000	0	0	0	0	0	0	0	0	0
4999 Overhead	850	0	0	3,300	0	0	0	0	0	0	0	0	0
Project Total:		0	0	113,300	0	0	0	0	0	0	0	0	0

Total by Fund

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

**City of Chico - Capital Improvement Program
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Project Number: 50327	Included in Nexus? No
Title: Heavy Duty Vehicle Hoists	
Department: 601 - Public Works Administration	
Project Manager: 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.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4998 Project Budget	001	0	48,667	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	850	0	24,333	0	0	0	0	0	0	0	0	0	0
4999 Overhead	001	0	1,460	0	0	0	0	0	0	0	0	0	0
4999 Overhead	850	0	730	0	0	0	0	0	0	0	0	0	0
Project Total:		0	75,190	0	0	0	0	0	0	0	0	0	0

Total by Fund

General	001	0	50,127	0	0	0	0	0	0	0	0	0	0
Sewer	850	0	25,063	0	0	0	0	0	0	0	0	0	0
Project Total:		0	75,190	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
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Project Number: 50328	Included in Nexus? No
Title: Trailer Spotter Truck	
Department: 601 - Public Works Administration	
Project Manager: James Carr, Wastewater Treatment Manager	

Related Projects:

Project Description: Purchase a Trailer Spotter to move trailers for direct haul of biosolids.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4998 Project Budget	850	0	0	131,456	0	0	0	0	0	0	0	0	0
4999 Overhead	850	0	0	3,944	0	0	0	0	0	0	0	0	0
Project Total:		0	0	135,400	0	0	0	0	0	0	0	0	0

Total by Fund

Sewer	850	0	0	135,400	0	0	0	0	0	0	0	0	0
Project Total:		0	0	135,400	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 50330	Included in Nexus? Yes
Title: 7th Ave Storm Drain Improvements	
Department: 610 - Capital Project Services	
Project Manager: 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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4998 Project Budget	309	0	85,000	0	0	0	0	0	0	0	0	0	0
4999 Overhead	309	0	12,750	0	0	0	0	0	0	0	0	0	0
Project Total:		0	97,750	0	0	0	0	0	0	0	0	0	0

Total by Fund

Storm Drainage Facility	309	0	97,750	0	0	0	0	0	0	0	0	0	0
Project Total:		0	97,750	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 50332	Included in Nexus? Yes
Title: SR 32 - Eaton Road Connection	
Department: 610 - Capital Project Services	
Project Manager: 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.
F300 - Grant funds will be pursued.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4998 Project Budget	308	0	0	50,000	0	0	0	0	0	0	0	0	0
4999 Overhead	308	0	0	7,500	0	0	0	0	0	0	0	0	0
Project Total:		0	0	57,500	0	0	0	0	0	0	0	0	0

Total by Fund

Street Facility Improvement	308	0	0	57,500	0	0	0	0	0	0	0	0	0
Project Total:		0	0	57,500	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 50333	Included in Nexus? No
Title: Standard Specifications Update	
Department: 610 - Capital Project Services	
Project Manager: 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.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4998 Project Budget	212	0	20,000	0	0	0	0	0	0	0	0	0	0
4999 Overhead	212	0	3,000	0	0	0	0	0	0	0	0	0	0
Project Total:		0	23,000	0	0	0	0	0	0	0	0	0	0

Total by Fund

Transportation	212	0	23,000	0	0	0	0	0	0	0	0	0	0
Project Total:		0	23,000	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 50334	Included in Nexus? No
Title: PFC Funded Projects	
Department: 691 - Aviation Facility Maintenance	
Project Manager: Sherry Miller, Airport Manager	

Related Projects:

Project Description: Placeholder project for old reimbursed Passenger Facility Changes (PFC). Old PFC totals \$271,665.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4998 Project Budget	856	0	0	271,665	0	0	0	0	0	0	0	0	0
Project Total:		0	0	271,665	0	0	0	0	0	0	0	0	0

Total by Fund

Airport	856	0	0	271,665	0	0	0	0	0	0	0	0	0
Project Total:		0	0	271,665	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 50335	Included in Nexus? No
Title: ONESolution	
Department: 180 - Information Technology	
Project Manager: Neil Dougherty, Information Technology Manager	

Related Projects:

Project Description: Replace and update IFAS accounting package with SunGard ONESolution.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4998 Project Budget	001	0	250,000	0	0	0	0	0	0	0	0	0	0
Project Total:		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
Project Total:		0	250,000	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 50336	Included in Nexus? No
Title: Walnut Ave (SR32) Road Diet	
Department: 610 - Capital Project Services	
Project Manager: 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) \$1,576,850.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4110 Prelim Design/Study	300	32	0	0	0	0	0	0	0	0	0	0	0
4140 Design	300	123	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	212	0	241,409	87,000	0	0	0	0	0	0	0	0	0
4998 Project Budget	300	0	257,695	1,319,000	0	0	0	0	0	0	0	0	0
4998 Project Budget	307	0	43,779	0	0	0	0	0	0	0	0	0	0
4999 Overhead	212	23	36,211	210,900	0	0	0	0	0	0	0	0	0
4999 Overhead	307	0	45,221	0	0	0	0	0	0	0	0	0	0
Project Total:		178	624,315	1,616,900	0	0	0	0	0	0	0	0	0

Total by Fund

Transportation	212	23	277,620	297,900	0	0	0	0	0	0	0	0	0
Capital Grants/ Reimbursements	300	155	257,695	1,319,000	0	0	0	0	0	0	0	0	0
Gas Tax	307	0	89,000	0	0	0	0	0	0	0	0	0	0
Project Total:		178	624,315	1,616,900	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 50337	Included in Nexus? No
Title: Emergency Veh. Preemptive System	
Department: 610 - Capital Project Services	
Project Manager: 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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4110 Prelim Design/Study	300	32	0	0	0	0	0	0	0	0	0	0	0
4140 Design	300	123	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	300	0	44,845	312,700	0	0	0	0	0	0	0	0	0
4999 Overhead	212	23	6,727	46,905	0	0	0	0	0	0	0	0	0
Project Total:		178	51,572	359,605	0	0	0	0	0	0	0	0	0

Total by Fund

Transportation	212	23	6,727	46,905	0	0	0	0	0	0	0	0	0
Capital Grants/ Reimbursements	300	155	44,845	312,700	0	0	0	0	0	0	0	0	0
Project Total:		178	51,572	359,605	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 50338	Included in Nexus? No
Title: Animal Shelter Modular/Tub	
Department: 300 - Police	
Project Manager: 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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4800 Other Expenses	300	2,270	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	001	0	27,942	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	300	0	22,730	0	0	0	0	0	0	0	0	0	0
Project Total:		2,270	50,672	0	0	0	0	0	0	0	0	0	0

Total by Fund

General	001	0	27,942	0	0	0	0	0	0	0	0	0	0
Capital Grants/ Reimbursements	300	2,270	22,730	0	0	0	0	0	0	0	0	0	0
Project Total:		2,270	50,672	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 50339	Included in Nexus? No
Title: AIP No. 38	
Department: 691 - Aviation Facility Maintenance	
Project Manager: Sherry Miller, Airport Manager	

Related Projects:

Project Description: Reconstruct Aircraft Parking Apron Phase 3.

F856 - Federal Aviation Administration grant \$3,386,659 and \$348,901 City match. F410 Transferred In \$348,901 for the match amount into F856.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4140 Design	856	42,333	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	856	2,227	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	856	0	3,691,000	0	0	0	0	0	0	0	0	0	0
Project Total:		44,560	3,691,000	0	0	0	0	0	0	0	0	0	0

Total by Fund

Airport	856	44,560	3,691,000	0	0	0	0	0	0	0	0	0	0
Project Total:		44,560	3,691,000	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 50340	Included in Nexus? No
Title: Nord Ave (SR32) Roundabouts	
Department: 610 - Capital Project Services	
Project Manager: Brendan Ottoboni, Public Works Director - Engineering	

Related Projects:

Project Description: Conversion of signalized intersections of Nord Ave (SR32) and West Sacramento to roundabouts. FY 2016-17 - Environmental Review, Design and 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.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4110 Prelim Design/Study	212	20	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	212	118	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	212	0	10,732	0	40,000	0	0	0	0	0	0	0	0
4998 Project Budget	300	0	522,000	0	1,720,400	0	0	0	0	0	0	0	0
4999 Overhead	212	21	1,609	0	6,000	0	0	0	0	0	0	0	0
Project Total:		159	534,341	0	1,766,400	0	0	0	0	0	0	0	0

Total by Fund

Transportation	212	159	12,341	0	46,000	0	0	0	0	0	0	0	0
Capital Grants/ Reimbursements	300	0	522,000	0	1,720,400	0	0	0	0	0	0	0	0
Project Total:		159	534,341	0	1,766,400	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 50341	Included in Nexus? No
Title: LED Retrofit - PG&E	
Department: 601 - Public Works Administration	
Project Manager: Skyler Lipski, Public Works Manager	

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.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4998 Project Budget	001	0	1,168,266	0	0	0	0	0	0	0	0	0	0
Project Total:		0	1,168,266	0	0	0	0	0	0	0	0	0	0

Total by Fund

General	001	0	1,168,266	0	0	0	0	0	0	0	0	0	0
Project Total:		0	1,168,266	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 50342	Included in Nexus? No
Title: Bike Camera Safety Project	
Department: 300 - Police	
Project Manager: Mike O'Brien, Chief of Police	

Related Projects:

Project Description: Donation from California State University, Chico (Campus Partners, CSC Chico, Associated Students, University Housing and Residential Life & CSU Chico Alumni Association) for cameras on a bike path that borders university property.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4998 Project Budget	050	0	10,000	0	0	0	0	0	0	0	0	0	0
Project Total:		0	10,000	0	0	0	0	0	0	0	0	0	0

Total by Fund

Donations	050	0	10,000	0	0	0	0	0	0	0	0	0	0
Project Total:		0	10,000	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 50343	Included in Nexus? No
Title: Mitigation Credits-Westervelt	
Department: 510 - Planning Services	
Project Manager: Leonardo DePaola, Building Official	

Related Projects:

Project Description: To establish a capital project for monies to be used exclusively for the purchase of Swainson's Hawk credits at a certified mitigation bank. In 2016, the City entered into an agreement with Westervelt Ecological Services and purchased the mitigation credits.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4998 Project Budget	862	0	253,355	0	0	0	0	0	0	0	0	0	0
Project Total:		0	253,355	0	0	0	0	0	0	0	0	0	0

Total by Fund

Private Development	862	0	253,355	0	0	0	0	0	0	0	0	0	0
Project Total:		0	253,355	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 50346	Included in Nexus? No
Title: Storm Water Resource Plan	
Department: 610 - Capital Project Services	
Project Manager: Linda Herman, Public Works Administrative Manager	

Related Projects:

Project Description: Storm water grant program agreement with the State of California for the City of Chico Storm Water Management Program.

F300 - State Water Resources Control Board.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4998 Project Budget	300	0	194,400	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	309	0	128,492	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	850	0	65,368	0	0	0	0	0	0	0	0	0	0
4999 Overhead	309	0	7,704	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
Project Total:		0	399,908	0	0	0	0	0	0	0	0	0	0

Total by Fund

Capital Grants/ Reimbursements	300	0	194,400	0	0	0	0	0	0	0	0	0	0
Storm Drainage Facility	309	0	136,196	0	0	0	0	0	0	0	0	0	0
Sewer	850	0	69,312	0	0	0	0	0	0	0	0	0	0
Project Total:		0	399,908	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 50347	Included in Nexus?
Title: SR 99 Corridor Phase 5	
Department: 610 - Capital Project Services	
Project Manager: Brendan Ottoboni, Public Works Director - Engineering	

Related Projects: 50166

Project Description: SR 99 Corridor Bikeway connecting from existing terminus in the Chico Mall parking lot, south to the future Phase 4 segment at the south end of Business Lane. Initial work includes a feasibility study to determine the best method and scope. CMAQ funding is to complete the PE phase of the project. Future grants will be pursued to fund the construction.

F300 - CMAQ \$398,000.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4998 Project Budget	212	0	285,000	87,000	0	0	0	0	0	0	0	0	0
4998 Project Budget	300	0	398,000	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	305	0	207,500	43,000	0	0	0	0	0	0	0	0	0
4999 Overhead	212	0	42,750	13,050	0	0	0	0	0	0	0	0	0
4999 Overhead	305	0	31,125	6,450	0	0	0	0	0	0	0	0	0
Project Total:		0	964,375	149,500	0	0	0	0	0	0	0	0	0

Total by Fund

Transportation	212	0	327,750	100,050	0	0	0	0	0	0	0	0	0
Capital Grants/ Reimbursements	300	0	398,000	0	0	0	0	0	0	0	0	0	0
Bikeway Improvement	305	0	238,625	49,450	0	0	0	0	0	0	0	0	0
Project Total:		0	964,375	149,500	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 50348	Included in Nexus? No
Title: JAG 2016	
Department: 300 - Police	
Project Manager: Mike O'Brien, Chief of Police	

Related Projects:

Project Description: 2016 Justice Assistance Grant (JAG) provides funding to support a broad range of activities to prevent and control crime based on local needs and conditions.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4998 Project Budget	098	0	24,570	0	0	0	0	0	0	0	0	0	0
Project Total:		0	24,570	0	0	0	0	0	0	0	0	0	0

Total by Fund

Justice Assistance Grant (JAG)	098	0	24,570	0	0	0	0	0	0	0	0	0	0
Project Total:		0	24,570	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 50349	Included in Nexus? No
Title: Stansbury House	
Department: 601 - Public Works Administration	
Project Manager: Jason Bougie, Facilities Manager	

Related Projects:

Project Description: Annual facility maintenance and replacement for the Stansbury House.
Project formerly in Project 50034.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4998 Project Budget	301	0	177,500	0	0	0	0	0	0	0	0	0	0
4999 Overhead	301	0	5,325	0	0	0	0	0	0	0	0	0	0
Project Total:		0	182,825	0	0	0	0	0	0	0	0	0	0

Total by Fund

Building/Facility Improvement	301	0	182,825	0	0	0	0	0	0	0	0	0	0
Project Total:		0	182,825	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 50350	Included in Nexus? No
Title: Technology Reserve Set Aside	
Department: 180 - Information Technology	
Project Manager: Neil Dougherty, Information Technology Manager	

Related Projects:

Project Description: Private develop fee reflects 2.3% of building fees and 2% of planning fees to be set aside for technology reserve as set forth in the Building Development related user fee update.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4998 Project Budget	931	0	114,807	55,388	0	0	0	0	0	0	0	0	0
4999 Overhead	931	0	3,444	1,662	0	0	0	0	0	0	0	0	0
Project Total:		0	118,251	57,050	0	0	0	0	0	0	0	0	0

Total by Fund

Technology Replacement	931	0	118,251	57,050	0	0	0	0	0	0	0	0	0
Project Total:		0	118,251	57,050	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 50351	Included in Nexus? No
Title: Personnel Protective Equipment	
Department: 400 - Fire	
Project Manager: Bill Hack, Fire Chief	

Related Projects:

Project Description: Personnel Protective Equipment for fire fighting. Personnel Protective Equipment for fire fighting is specified and required in 29 CFR Part 1910.156. The Statute requires that all personnel protective equipment for structural firefighting comply with National Fire Protection Association (NFPA) standards 1971-5. The FY17-18 budget is for one-time costs to bring the Fire Department into compliance and covers both professional and volunteer firefighters.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4998 Project Budget	001	0	0	241,908	0	0	0	0	0	0	0	0	0
Project Total:		0	0	241,908	0	0	0	0	0	0	0	0	0

Total by Fund

General	001	0	0	241,908	0	0	0	0	0	0	0	0	0
Project Total:		0	0	241,908	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 50352	Included in Nexus? No
Title: Disaster Recovery SAN	
Department: 180 - Information Technology	
Project Manager: Earl Keene, Senior Information Systems Analyst	

Related Projects:

Project Description: Provide three Storage Area Network (SAN) devices to provide protected redundant storage at Police department and City Hall data centers, plus a third site (yet to be determined) for disaster recovery capabilities in case of disaster (or malware, ransomware, etc.) to limit data loss and lost productivity during full recovery to less than an hour rather than days.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4998 Project Budget	001	0	0	100,000	0	0	0	0	0	0	0	0	0
Project Total:		0	0	100,000	0	0	0	0	0	0	0	0	0

Total by Fund

General	001	0	0	100,000	0	0	0	0	0	0	0	0	0
Project Total:		0	0	100,000	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 50353	Included in Nexus? No
Title: Uniforms and Safety Equipment	
Department: 400 - Fire	
Project Manager: Bill Hack, Fire Chief	

Related Projects:

Project Description: Station uniforms and required personal safety equipment. 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. Capital project will cover both professional and volunteer firefighters.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4998 Project Budget	001	0	0	48,457	0	0	0	0	0	0	0	0	0
4998 Project Budget	934	0	0	0	37,800	37,800	37,800	37,800	37,800	37,800	37,800	37,800	37,800
Project Total:		0	0	48,457	37,800	37,800	37,800	37,800	37,800	37,800	37,800	37,800	37,800

Total by Fund

General	001	0	0	48,457	0	0	0	0	0	0	0	0	0
Prefunded Equip Liab Reserve	934	0	0	0	37,800	37,800	37,800	37,800	37,800	37,800	37,800	37,800	37,800
Project Total:		0	0	48,457	37,800	37,800	37,800	37,800	37,800	37,800	37,800	37,800	37,800

**City of Chico - Capital Improvement Program
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Project Number: 50354	Included in Nexus? No
Title: R56 Radio Site Upgrade	
Department: 300 - Police	
Project Manager: Nancy Wilson, Communication/Records Manager	

Related Projects:

Project Description: Grounding at all radio Infrastructure sites needs to be upgraded to meet safety standards and prevent catastrophic radio failures due to power surges, lightening strikes, etc. When the Police Department moves to the 700 MHz system in the future, this radio infrastructure could be used by Public Works as it has better City-wide coverage, two repeaters and would possibly have better grounding capabilities than their current radio structure.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4998 Project Budget	001	0	0	17,000	0	0	0	0	0	0	0	0	0
Project Total:		0	0	17,000	0	0	0	0	0	0	0	0	0

Total by Fund

General	001	0	0	17,000	0	0	0	0	0	0	0	0	0
Project Total:		0	0	17,000	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 50355	Included in Nexus? No
Title:	Esplanade Safety Improvements
Department:	610 - Capital Project Services
Project Manager:	Brendan Ottoboni, Public Works Director - Engineering

Related Projects:

Project Description: Perform Safety and Accessibility improvements along the southern portion of the Esplanade between Memorial Way and W 11th Avenue, as well as Oleander Avenue from 9th Avenue to Memorial Way. This includes improvements to the function of the traffic signal system, sidewalk gap closures and other improvements in order to meet requirements for accessibility in accordance with the adopted ADA Transition Plan. Also a Class IV path will be constructed along the eastern side of the Esplanade in the old railroad ROW, add a traffic signal at 1st Avenue and Oleander intersection, construct a roundabout at Oleander Avenue and Memorial Way. \$350,000 in 2016-17 is CMAQ funding from BCAG for preliminary engineering. The \$1,050,000 in 2019-20, as well as the \$6,234,000 in 2020-21 awarded grant funds from the Active Transportation Program (ATP) for design and construction, respectively.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4998 Project Budget	300	0	350,000	0	0	1,005,000	6,234,000	0	0	0	0	0	0
4998 Project Budget	307	0	0	0	0	70,000	0	0	0	0	0	0	0
Project Total:		0	350,000	0	0	1,075,000	6,234,000	0	0	0	0	0	0

Total by Fund

Capital Grants/ Reimbursements	300	0	350,000	0	0	1,005,000	6,234,000	0	0	0	0	0	0
Gas Tax	307	0	0	0	0	70,000	0	0	0	0	0	0	0
Project Total:		0	350,000	0	0	1,075,000	6,234,000	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 50356	Included in Nexus? No
Title: City-wide Countdown Heads	
Department: 610 - Capital Project Services	
Project Manager: Brendan Ottoboni, Public Works Director - Engineering	

Related Projects:

Project Description: Install pedestrian countdown heads at 50 locations around the City in order to improve the safety functions of our traffic signal system city wide. Funding is from the Highway Safety Improvement Program (HSIP).

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4998 Project Budget	300	0	0	40,000	209,700	0	0	0	0	0	0	0	0
Project Total:		0	0	40,000	209,700	0	0	0	0	0	0	0	0

Total by Fund

Capital Grants/ Reimbursements	300	0	0	40,000	209,700	0	0	0	0	0	0	0	0
Project Total:		0	0	40,000	209,700	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 50357	Included in Nexus? No
Title: Ivy Street Bridge at LCC	
Department: 610 - Capital Project Services	
Project Manager: Brendan Ottoboni, Public Works Director - Engineering	

Related Projects:

Project Description: The existing bridge structure has been determined to be functionally obsolete. This project will remove and replace the existing structure with a widened structure to provide adequate width, matching the adjacent road widths. Funding includes Highway Bridge Program (HBP) dollars from the Federal Highway Administration (FHWA), administrated through Caltrans Local Assistance.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4998 Project Budget	300	0	0	0	514,700	0	1,875,050	0	0	0	0	0	0
Project Total:		0	0	0	514,700	0	1,875,050	0	0	0	0	0	0

Total by Fund

Capital Grants/ Reimbursements	300	0	0	0	514,700	0	1,875,050	0	0	0	0	0	0
Project Total:		0	0	0	514,700	0	1,875,050	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 50358	Included in Nexus? No
Title: Airport Pond/Sewer Repair	
Department: 610 - Capital Project Services	
Project Manager: Brendan Ottoboni, Public Works Director - Engineering	

Related Projects:

Project Description: The airport has an irregular setup of holding storm water onsite, which flows into the sewer system, causing impacts on the Water Pollution Control Plant (WPCP). In order to correct this, repair to the existing sewer system needs to occur. This funding is for preliminary engineering to identify the scope of the work. Subsequent years will include funding to construct the improvements.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4998 Project Budget	850	0	0	0	40,000	350,000	0	0	0	0	0	0	0
4999 Overhead	850	0	0	0	6,000	52,500	0	0	0	0	0	0	0
Project Total:		0	0	0	46,000	402,500	0	0	0	0	0	0	0

Total by Fund

Sewer	850	0	0	0	46,000	402,500	0	0	0	0	0	0	0
Project Total:		0	0	0	46,000	402,500	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 50359	Included in Nexus? No
Title: SR99-Cohasset Rd Interchange	
Department: 610 - Capital Project Services	
Project Manager: Brendan Ottoboni, Public Works Director - Engineering	

Related Projects:

Project Description: Project includes design, purchases of right-of-way and constructing of a southbound SR99 on-ramp from northbound Cohasset Road. Fund 300 \$735,754 CMAQ.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4998 Project Budget	300	0	0	0	735,754	0	0	0	0	0	0	0	0
4998 Project Budget	308	0	0	0	500,000	0	0	0	0	0	0	0	0
4999 Overhead	308	0	0	0	75,000	0	0	0	0	0	0	0	0
Project Total:		0	0	0	1,310,754	0	0	0	0	0	0	0	0

Total by Fund

Capital Grants/ Reimbursements	300	0	0	0	735,754	0	0	0	0	0	0	0	0
Street Facility Improvement	308	0	0	0	575,000	0	0	0	0	0	0	0	0
Project Total:		0	0	0	1,310,754	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 50361	Included in Nexus? No
Title: Boiler Replacement/Digester #1	
Department: 601 - Public Works Administration	
Project Manager: James Carr, Wastewater Treatment Manager	

Related Projects:

Project Description: Replace two 26 year old boilers with one large boiler to maintain heat for Digester No. 1 allowing for more efficient and effective energy usage.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4998 Project Budget	850	0	0	250,000	0	0	0	0	0	0	0	0	0
4999 Overhead	850	0	0	7,500	0	0	0	0	0	0	0	0	0
Project Total:		0	0	257,500	0	0	0	0	0	0	0	0	0

Total by Fund

Sewer	850	0	0	257,500	0	0	0	0	0	0	0	0	0
Project Total:		0	0	257,500	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 50362	Included in Nexus? No
Title: Positive Displacement Pumps	
Department: 601 - Public Works Administration	
Project Manager: James Carr, Wastewater Treatment Manager	

Related Projects: 50329

Project Description: Replace primary 1 & 2 sludge pumps with positive displacement pumps at the Water Pollution Control Plant (WPCP) to eliminate wasted sludge pumping. Re-allocated \$77,250 from Project 50329 - Methane Booster for Co Gen to this new project.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4998 Project Budget	850	0	0	90,000	0	0	0	0	0	0	0	0	0
4999 Overhead	850	0	0	2,700	0	0	0	0	0	0	0	0	0
Project Total:		0	0	92,700	0	0	0	0	0	0	0	0	0

Total by Fund

Sewer	850	0	0	92,700	0	0	0	0	0	0	0	0	0
Project Total:		0	0	92,700	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 50363	Included in Nexus? No
Title: Turbex Blower	
Department: 601 - Public Works Administration	
Project Manager: James Carr, Wastewater Treatment Manager	

Related Projects:

Project Description: Turbex Blower for dissolved oxygen (DO) control in aeration tanks at Water Pollution Control Plant. Turbex blower will reduce energy costs and will allow for more accurate plant operations.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4998 Project Budget	850	0	0	0	850,000	0	0	0	0	0	0	0	0
4999 Overhead	850	0	0	0	25,500	0	0	0	0	0	0	0	0
Project Total:		0	0	0	875,500	0	0	0	0	0	0	0	0

Total by Fund

Sewer	850	0	0	0	875,500	0	0	0	0	0	0	0	0
Project Total:		0	0	0	875,500	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 50365	Included in Nexus? Yes
Title: Comanche Creek Greenway Ph 2	
Department: 682 - Parks and Open Spaces	
Project Manager: Brendan Ottoboni, Public Works Director - Engineering	

Related Projects:

Project Description: Acquisition of additional greenways and construction for improvements of the Comanche Creek Greenway, in accordance with the Comanche Creek Master Plan. This project includes Class 1 bike/ped paths connecting to the Hegan Lane / Midway intersection from the existing asphalt path. Also, this will extend on the west side, from Myers Street, along the Estes Ditch, connecting to Estes Rd.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4998 Project Budget	333	0	350,000	0	0	0	0	0	0	0	0	0	0
4999 Overhead	333	0	52,500	0	0	0	0	0	0	0	0	0	0
Project Total:		0	402,500	0	0	0	0	0	0	0	0	0	0

Total by Fund

Linear Parks/Greenways	333	0	402,500	0	0	0	0	0	0	0	0	0	0
Project Total:		0	402,500	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 65010	Included in Nexus? No
Title: Housing Rehabilitation	
Department: 540 - Housing	
Project Manager: 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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4612 Grant Disbursements	201	10,000	0	0	0	0	0	0	0	0	0	0	0
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	50,000	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	60,000	60,000	60,000	60,000	60,000	60,000	60,000	0
Project Total:		3,493,023	50,000	40,000	40,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	40,000

Total by Fund

Community Development Block Grant	201	908,280	50,000	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	60,000	60,000	60,000	60,000	60,000	60,000	60,000	0
Project Total:		3,493,023	50,000	40,000	40,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	40,000

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



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

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4612 Grant Disbursements	201	35,000	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
Project Total:		468,769	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000

Total by Fund

Community Development Block Grant	201	295,939	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
Project Total:		468,769	25,000	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
2017-18 Annual Budget**



Project Number: 65904	Included in Nexus? No
Title: Federal HOME Program Admin	
Department: 540 - Housing	
Project Manager: 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.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4800 Other Expenses	206	1,113,965	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	206	38,838	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	206	0	39,803	39,803	39,803	39,803	39,803	39,803	39,803	39,803	39,803	39,803	39,803
Project Total:		1,152,803	39,803	39,803	39,803	39,803	39,803	39,803	39,803	39,803	39,803	39,803	39,803

Total by Fund

HOME - Federal Grants	206	1,152,803	39,803	39,803	39,803	39,803	39,803	39,803	39,803	39,803	39,803	39,803	39,803
Project Total:		1,152,803	39,803	39,803	39,803	39,803	39,803	39,803	39,803	39,803	39,803	39,803	39,803

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 65905	Included in Nexus? No
Title: Small Business Development Ctr	
Department: 540 - Housing	
Project Manager: 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.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4612 Grant Disbursements	201	55,000	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
Project Total:		419,202	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000

Total by Fund

Community Development Block Grant	201	419,202	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Project Total:		419,202	25,000	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
2017-18 Annual Budget**



Project Number: 65907	Included in Nexus? No
Title: Fair Housing Program	
Department: 540 - Housing	
Project Manager: 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.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4612 Grant Disbursements	201	12,000	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	201	147,266	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	201	0	10,000	10,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
Project Total:		159,266	10,000	10,000	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	159,266	10,000	10,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
Project Total:		159,266	10,000	10,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 65908	Included in Nexus? No
Title: General Administration, CDBG	
Department: 540 - Housing	
Project Manager: 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.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4120 Environmental Review	201	50	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	201	1,269	0	0	0	0	0	0	0	0	0	0	0
4655 Appraisal Service	201	1,400	0	0	0	0	0	0	0	0	0	0	0
4680 Publishing/Advertising	201	6,979	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	201	2,590,593	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	201	252,651	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	201	0	118,650	143,142	143,142	143,142	143,142	143,142	143,142	143,142	143,142	143,142	143,142
Project Total:		2,852,942	118,650	143,142	143,142	143,142	143,142	143,142	143,142	143,142	143,142	143,142	143,142

Total by Fund

Community Development Block Grant 201	2,852,942	118,650	143,142	143,142	143,142	143,142	143,142	143,142	143,142	143,142	143,142	143,142	143,142
Project Total:	2,852,942	118,650	143,142	143,142	143,142	143,142	143,142	143,142	143,142	143,142	143,142	143,142	143,142

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



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

Related Projects:

Project Description: Implementation of the City's Housing Programs.

Capital Project Overhead is not charged to this project.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4800 Other Expenses	201	720,473	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	25,130	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	201	0	17,578	25,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Project Total:		761,228	17,578	25,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000

Total by Fund

Community Development Block Grant	201	745,603	17,578	25,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
HOME - State Grants	204	15,625	0	0	0	0	0	0	0	0	0	0	0
Project Total:		761,228	17,578	25,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 65911	Included in Nexus? No
Title: CDBG Public Services	
Department: 540 - Housing	
Project Manager: 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.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4800 Other Expenses	201	293,516	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	201	0	106,987	144,855	144,855	144,855	144,855	144,855	144,855	144,855	144,855	144,855	144,855
Project Total:		293,516	106,987	144,855	144,855	144,855	144,855	144,855	144,855	144,855	144,855	144,855	144,855

Total by Fund

Community Development Block Grant	201	293,516	106,987	144,855	144,855	144,855	144,855	144,855	144,855	144,855	144,855	144,855	144,855
Project Total:		293,516	106,987	144,855	144,855	144,855	144,855	144,855	144,855	144,855	144,855	144,855	144,855

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



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

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4654 Tenant Based Rental	206	311,136	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	190,350	190,350	190,350	190,350	190,350	190,350	190,350	190,350	190,350	190,350	190,350
Project Total:		2,399,106	190,350	190,350	190,350	190,350	190,350	190,350	190,350	190,350	190,350	190,350	190,350

Total by Fund

HOME - Federal Grants	206	2,399,106	190,350	190,350	190,350	190,350	190,350	190,350	190,350	190,350	190,350	190,350	190,350
Project Total:		2,399,106	190,350	190,350	190,350	190,350	190,350	190,350	190,350	190,350	190,350	190,350	190,350

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 65941	Included in Nexus? No
Title: CHDO Set-Aside	
Department: 540 - Housing	
Project Manager: 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.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4800 Other Expenses	206	5,947	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	206	0	0	174,709	61,271	61,271	61,271	61,271	61,271	61,271	61,271	61,271	61,271
Project Total:		5,947	0	174,709	61,271	61,271	61,271	61,271	61,271	61,271	61,271	61,271	61,271

Total by Fund

HOME - Federal Grants	206	5,947	0	174,709	61,271	61,271	61,271	61,271	61,271	61,271	61,271	61,271	61,271
Project Total:		5,947	0	174,709	61,271	61,271	61,271	61,271	61,271	61,271	61,271	61,271	61,271

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 65942	Included in Nexus? No
Title: Code Enforcement	
Department: 540 - Housing	
Project Manager: 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.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4800 Other Expenses	201	1,229,809	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	201	267,168	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	201	0	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000
Project Total:		1,496,977	120,000	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	1,496,977	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000
Project Total:		1,496,977	120,000	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
2017-18 Annual Budget**



Project Number: 65956	Included in Nexus? No
Title: Continuum of Care Admin	
Department: 540 - Housing	
Project Manager: 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.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4800 Other Expenses	201	8,000	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	201	0	13,000	40,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Project Total:		8,000	13,000	40,000	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	8,000	13,000	40,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Project Total:		8,000	13,000	40,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 65970	Included in Nexus? No
Title: Housing Services	
Department: 540 - Housing	
Project Manager: 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.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4612 Grant Disbursements	201	400	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	201	192,498	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	201	0	30,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
Project Total:		192,898	30,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000

Total by Fund

Community Development Block Grant	201	192,898	30,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
Project Total:		192,898	30,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 65973	Included in Nexus? No
Title: Lease Guarantee Program	
Department: 540 - Housing	
Project Manager: 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.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4800 Other Expenses	392	350	0	0	0	0	0	0	0	0	0	0	0
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
Project Total:		350	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	350	10,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Project Total:		350	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
2017-18 Annual Budget**



Project Number: 65982	Included in Nexus? No
Title: Valley View Apartments	
Department: 540 - Housing	
Project Manager: 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.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4610 Loan Disbursement	201	44,800	0	0	0	0	0	0	0	0	0	0	0
4610 Loan Disbursement	204	84,000	0	0	0	0	0	0	0	0	0	0	0
4610 Loan Disbursement	206	177,000	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	206	0	5,000	0	0	0	0	0	0	0	0	0	0
Project Total:		305,800	5,000	0	0	0	0	0	0	0	0	0	0

Total by Fund

Community Development Block Grant	201	44,800	0	0	0	0	0	0	0	0	0	0	0
HOME - State Grants	204	84,000	0	0	0	0	0	0	0	0	0	0	0
HOME - Federal Grants	206	177,000	5,000	0	0	0	0	0	0	0	0	0	0
Project Total:		305,800	5,000	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



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

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4140 Design	201	14,100	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	201	0	50,900	898,574	0	0	0	0	0	0	0	0	0
Project Total:		14,100	50,900	898,574	0	0	0	0	0	0	0	0	0

Total by Fund

Community Development Block Grant	201	14,100	50,900	898,574	0	0	0	0	0	0	0	0	0
Project Total:		14,100	50,900	898,574	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 65987	Included in Nexus? No
Title: 3Core Microenterprise Grants	
Department: 540 - Housing	
Project Manager: 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.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4612 Grant Disbursements	201	62,500	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	201	0	25,000	25,000	0	0	0	0	0	0	0	0	0
Project Total:		62,500	25,000	25,000	0	0	0	0	0	0	0	0	0

Total by Fund

Community Development Block Grant	201	62,500	25,000	25,000	0	0	0	0	0	0	0	0	0
Project Total:		62,500	25,000	25,000	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 65989	Included in Nexus? No
Title: Habitat - 20th Street	
Department: 540 - Housing	
Project Manager: 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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4110 Prelim Design/Study	392	719	0	0	0	0	0	0	0	0	0	0	0
4140 Design	392	1,881	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	392	3,800	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	392	1,077	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	206	0	120,000	240,000	0	0	0	0	0	0	0	0	0
4998 Project Budget	392	0	2,523	0	0	0	0	0	0	0	0	0	0
Project Total:		7,477	122,523	240,000	0	0	0	0	0	0	0	0	0

Total by Fund

HOME - Federal Grants	206	0	120,000	240,000	0	0	0	0	0	0	0	0	0
Affordable Housing	392	7,477	2,523	0	0	0	0	0	0	0	0	0	0
Project Total:		7,477	122,523	240,000	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 65990	Included in Nexus? No
Title: Capital Improvements	
Department: 540 - Housing	
Project Manager: 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 benefiting low-income and moderate-income individuals.

Capital project overhead is not charged to this project.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4998 Project Budget	201	0	0	0	50,000	50,000	0	0	0	0	0	0	0
Project Total:		0	0	0	50,000	50,000	0	0	0	0	0	0	0

Total by Fund

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

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 65991	Included in Nexus? No
Title: North Valley Housing Trust	
Department: 540 - Housing	
Project Manager: 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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4612 Grant Disbursements	392	40,000	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	392	0	40,000	40,000	40,000	0	0	0	0	0	0	0	0
Project Total:		40,000	40,000	40,000	40,000	0	0	0	0	0	0	0	0

Total by Fund

Affordable Housing	392	40,000	40,000	40,000	40,000	0	0	0	0	0	0	0	0
Project Total:		40,000	40,000	40,000	40,000	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 65992	Included in Nexus? No
Title: Solar Installations	
Department: 540 - Housing	
Project Manager: 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.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4998 Project Budget	201	0	37,500	20,000	0	0	0	0	0	0	0	0	0
Project Total:		0	37,500	20,000	0	0	0	0	0	0	0	0	0

Total by Fund

Community Development Block Grant 201	0	37,500	20,000	0	0	0	0	0	0	0	0	0	0
Project Total:		0	37,500	20,000	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 65994	Included in Nexus? No
Title: Rental Housing Development	
Department: 540 - Housing	
Project Manager: Marie Demers, Housing Manager	

Related Projects:

Project Description: Predevelopment, design, engineering, site and construction costs for an affordable rental housing development targeted to seniors and possibly special needs tenants to fulfill the goals of the City's Housing Element and comply with requirements for the timely use of funds.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4998 Project Budget	206	0	0	304,963	203,734	0	0	0	0	0	0	0	0
4998 Project Budget	392	0	0	450,000	100,000	0	0	0	0	0	0	0	0
Project Total:		0	0	754,963	303,734	0	0	0	0	0	0	0	0

Total by Fund

HOME - Federal Grants	206	0	0	304,963	203,734	0	0	0	0	0	0	0	0
Affordable Housing	392	0	0	450,000	100,000	0	0	0	0	0	0	0	0
Project Total:		0	0	754,963	303,734	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2017-18 Annual Budget**



Project Number: 65995	Included in Nexus? No
Title: Homeless Prevention	
Department: 540 - Housing	
Project Manager: Marie Demers, Housing Manager	

Related Projects:

Project Description: Pilot program for homeless prevention services as allowable under State Code. A limited number of local agencies currently assist households with emergency utility and security deposit assistance with limited resources. These funds may augment and expand this assistance for the prevention of homelessness.

	Fund	Actuals	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4998 Project Budget	392	0	0	40,000	40,000	40,000	0	0	0	0	0	0	0
Project Total:		0	0	40,000	40,000	40,000	0	0	0	0	0	0	0

Total by Fund

Affordable Housing	392	0	0	40,000	40,000	40,000	0	0	0	0	0	0	0
Project Total:		0	0	40,000	40,000	40,000	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
2017-18 Annual Budget
Summary By Department

DEPARTMENT: ADMINISTRATIVE SERVICES

Priority	Project No.	Project Title	Fund	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
3	U00002	IT Security Enhancement	931		91,670	91,670	91,670							
1	U00020	VMware Server Replacements	931		247,200									
2	U00021	Application Software Upgrades	931		98,880	25,750								
3	U00022	City IT Training Room	931		66,950									
2	U00023	Phone System Replacement	931		309,000									
Total:					813,700	117,420	91,670							

DEPARTMENT: FIRE

Priority	Project No.	Project Title	Fund	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
2	U00024	Training Props	001			22,400	4,000	21,500	15,000	60,000	60,000	75,000	75,000	75,000
1	U50351	Personnel Protective Equipment	934			68,221	69,586	70,988	70,731	73,408	74,875	76,374	77,901	79,459
Total:						90,621	73,586	92,488	85,731	133,408	134,875	151,374	152,901	154,459

DEPARTMENT: POLICE

Priority	Project No.	Project Title	Fund	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
3	U00003	Evidence Storage Area	001		51,500									
1	U00004	Facility Security System	001		51,500									
1	U00006	Police Radio System	001		6,180,000									
3	U00011	Animal Shelter Facility	001		1,648,000									
1	U00012	Dispatch Radio Consoles	001		795,160									
2	U00013	Range Training System	001		30,900									
1	U00025	Active Shooter Response Kits	001		40,000									
1	U00026	Body Cameras (20)	001		20,000									
1	U00027	CAD/RMS Peripheral Costs	001		84,408									
3	U50289	AB109 Body Cams	001			60,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000
1	U50322	Handheld Radios	001		51,500	51,500	51,500	51,500	51,500	51,500				
Total:					8,952,968	111,500	121,500	121,500	121,500	121,500	70,000	70,000	70,000	70,000

DEPARTMENT: PUBLIC WORKS

OPERATIONS & MAINTENANCE

Priority	Project No.	Project Title	Fund	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
1	U00015	Annual Storm Drain Repair	001		20,600	20,600	20,600							
1	U00015	Annual Storm Drain Repair	850		20,600	20,600	20,600							
2	U16011	Traffic Safety Improvements	307		352,580	352,580	352,580	352,580	352,580	352,580	352,580	352,580	352,580	352,580
3	U50243	Capre Acres Renovation	002			345,000	402,500	460,000	345,000					
2	U50303	Upper Park Rehabilitation	002		1,092,500									
Total:					1,486,280	738,780	796,280	812,580	697,580	352,580	352,580	352,580	352,580	352,580

City of Chico
"Unfunded (U)" Capital Projects Requests
2017-18 Annual Budget
Summary By Department

ENGINEERING

Priority	Project No.	Project Title	Fund	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
2	U11020	Stormwater Mgmt Program	400		150,718	150,718	150,718	193,175	193,175	193,175	193,175	193,175	193,175	193,175
2	U11020	Stormwater Mgmt Program	850		142,375	142,375	142,375	181,859	181,859	181,859	181,859	181,859	181,859	181,859
2	U11020	Stormwater Mgmt Program	863		182,240	182,240	182,240	226,929	226,929	226,929	226,929	226,929	226,929	226,929
2	U12065	Public Sewers	320		7,550,000	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
2	U12066	Cohasset Road Widening	307				3,864,000							
2	U12066	Cohasset Road Widening	308				3,036,000							
2	U15009	20th St Corridor Improvements	308								13,800,000			
2	U15010	SR 32 Widening	308				9,200,000							
3	U16004	Eaton Road Widening	308								5,796,000			
3	U16004	Eaton Road Widening	320								8,004,000			
1	U16038	Bruce Road Reconstruction	308					11,500,000						
2	U17027	Bridge Plan of Action	307		46,000		46,000		46,000		46,000		46,000	
2	U18056	SR 99 Auxiliary Lanes Ph 1	308								11,500,000			
2	U18057	SR 99 Auxiliary Lanes Ph 2	308								11,500,000			
1	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
1	U18907	Street Improv & Maintenance	307		7,950,000	8,050,000	8,050,000	8,050,000	8,050,000	8,050,000	8,050,000	8,050,000	8,050,000	8,050,000
3	U50057	Pavement Mgmt/Assessment Prog	307					24,150		24,150		24,150		
1	U50067	Esplanade Reconstruction	TBD				6,900,000							
2	U50166	SR 99 Corridor Bikeway Facility	TBD			4,600,000		6,900,000			4,600,000			
1	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
Total:					17,010,621	17,564,621	40,610,621	31,515,401	17,737,251	13,115,401	72,937,251	13,115,401	17,737,251	13,091,251
Grand Total:					28,263,568	18,622,941	41,693,656	32,541,969	18,642,062	13,722,889	73,494,706	13,689,355	18,312,732	13,668,290

City of Chico
"Unfunded (U)" Capital Projects Requests
2017-18 Annual Budget
Summary By Fund

Project No.	Project Title	Fund	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
U00003	Evidence Storage Area	001		51,500									
U00004	Facility Security System	001		51,500									
U00006	Police Radio System	001		6,180,000									
U00011	Animal Shelter Facility	001		1,648,000									
U00012	Dispatch Radio Consoles	001		795,160									
U00013	Range Training System	001		30,900									
U00015	Annual Storm Drain Repair	001		20,600	20,600	20,600							
U00024	Training Props	001			22,400	4,000	21,500	15,000	60,000	60,000	75,000	75,000	75,000
U00025	Active Shooter Response Kits	001		40,000									
U00026	Body Cameras (20)	001		20,000									
U00027	CAD/RMS Peripheral Costs	001		84,408									
U50289	AB109 Body Cams	001			60,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000
U50322	Handheld Radios	001		51,500	51,500	51,500	51,500	51,500	51,500				
Fund 001 - General Fund Total				8,973,568	154,500	146,100	143,000	136,500	181,500	130,000	145,000	145,000	145,000
U50243	Capre Acres Renovation	002			345,000	402,500	460,000	345,000					
U50303	Upper Park Rehabilitation	002		1,092,500									
Fund 002 - Park Fund Total				1,092,500	345,000	402,500	460,000	345,000					
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
Fund 212 - Transportation Fund Total				245,813	245,813	245,813	245,813	245,813	245,813	245,813	245,813	245,813	245,813
U12066	Cohasset Road Widening	307				3,864,000							
U16011	Traffic Safety Improvements	307		352,580	352,580	352,580	352,580	352,580	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	
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		7,950,000	8,050,000	8,050,000	8,050,000	8,050,000	8,050,000	8,050,000	8,050,000	8,050,000	8,050,000
U50057	Pavement Mgmt/Assessment Prog	307				24,150		24,150					
Fund 307 - Gas Tax Fund Total				9,092,055	9,146,055	13,056,055	9,170,205	9,192,055	9,170,205	9,192,055	9,170,205	9,192,055	9,146,055
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 Auxilliary Lanes Ph 1	308								11,500,000			
U18057	SR 99 Auxilliary Lanes Ph 2	308								11,500,000			
Fund 308 - Street Facility Improvement Total						12,236,000	11,500,000			42,596,000			
U12065	Public Sewers	320		7,550,000	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			
Fund 320 - Sewer-Trunk Line Capacity Total				7,550,000	3,450,000	8,050,000	3,450,000	8,050,000	3,450,000	16,054,000	3,450,000	8,050,000	3,450,000
U11020	Stormwater Mgmt Program	400		150,718	150,718	150,718	193,175	193,175	193,175	193,175	193,175	193,175	193,175
Fund 400 - Capital Projects Fund Total				150,718	150,718	150,718	193,175	193,175	193,175	193,175	193,175	193,175	193,175
U00015	Annual Storm Drain Repair	850		20,600	20,600	20,600							
U11020	Stormwater Mgmt Program	850		142,375	142,375	142,375	181,859	181,859	181,859	181,859	181,859	181,859	181,859
Fund 850 - Sewer Fund Total				162,975	162,975	162,975	181,859	181,859	181,859	181,859	181,859	181,859	181,859
U11020	Stormwater Mgmt Program	863		182,240	182,240	182,240	226,929	226,929	226,929	226,929	226,929	226,929	226,929
Fund 863 - Subdivisions Fund Total				182,240	182,240	182,240	226,929	226,929	226,929	226,929	226,929	226,929	226,929
U00002	IT Security Enhancement	931		91,670	91,670	91,670							
U00020	VMware Server Replacements	931		247,200									
U00021	Application Software Upgrades	931		98,880	25,750								
U00022	City IT Training Room	931		66,950									
U00023	Phone System Replacement	931		309,000									
Fund 931 - Technology Replacement Fund Total				813,700	117,420	91,670							
U50351	Personnel Protective Equipment	934			68,221	69,586	70,988	70,731	73,408	74,875	76,374	77,901	79,459
Fund 934 - Prefunding Equipment Liability Reserve Fund Total					68,221	69,586	70,988	70,731	73,408	74,875	76,374	77,901	79,459
U50067	Esplanade Reconstruction	TBD				6,900,000							
U50166	SR 99 Corridor Bikeway Facility	TBD			4,600,000		6,900,000			4,600,000			
TBD - To Be Determined Total					4,600,000	6,900,000	6,900,000			4,600,000			
Grand Total				28,263,568	18,622,941	41,693,656	32,541,969	18,642,062	13,722,889	73,494,706	13,689,355	18,312,732	13,668,290



City of Chico
"Unfunded (U)" Capital Projects Requests
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DEPARTMENT: ADMINISTRATIVE SERVICES

Project Number:	U00002
Title:	IT Security Enhancement
Department:	180 - Information Technology
Included in Nexus:	No

PRIORITY 1, 2 or 3: 3

Project Description:	<p>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. This project will include numerous sub-projects, such as, purchase and implement an enterprise-grade firewall at City Hall and purchase commercial 3rd party security certificates, along with other needs.</p> <p>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.</p>											
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	Fund	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Project Budget												
4998 Project Budget	931		89,000	89,000	89,000							
4999 Overhead	931		2,670	2,670	2,670							
Project Total :		0	91,670	91,670	91,670	0	0	0	0	0	0	0

Project Number:	U00020
Title:	VMware Server Replacements
Department:	180 - Information Technology
Included in Nexus:	No

PRIORITY 1, 2 or 3: 1

Project Description:	<p>Replace existing VMware host servers and associated equipment at Police department and City Hall to accommodate expanding departmental demands for virtualized Microsoft servers and storage; repurpose replaced VMware host servers to replace older host servers at Fire, MSC, and WPCP. If absolutely necessary, this project can be phased over two budget cycles, funding half each cycle. Our VMware infrastructure supports both Police and Fire departments (CAD, RMS, data storage) and Finance, and continuing to overburden our existing, aging host servers will jeopardize the reliability and functionality of all City IT infrastructure.</p>											
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	Fund	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Project Budget												
4998 Project Budget	931		240,000									
4999 Overhead	931		7,200									
Project Total :		0	247,200	0	0	0	0	0	0	0	0	0

City of Chico
"Unfunded (U)" Capital Projects Requests
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Project Number:	U00021
Title:	Application Software Upgrades
Department:	180 - Information Technology
Included in Nexus:	No

PRIORITY 1, 2 or 3: 2

Project Description:	Purchase upgrades and/or replacement versions of legacy City application software for compliance with Microsoft Windows 10 operating system (e.g.: Adobe Acrobat, Microsoft Project, Visio, antivirus, etc.); these purchases fall outside of our standard Microsoft Office 365 suite of applications for City workstations. Legacy applications that fail or require troubleshooting dependent upon manufacturer technical support will severely degrade City employee productivity across all departments.											
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	Fund	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Project Budget												
4998 Project Budget	931		96,000	25,000								
4999 Overhead	931		2,880	750								
Project Total :		0	98,880	25,750	0	0	0	0	0	0	0	0

Project Number:	U00022
Title:	City IT Training Room
Department:	180 - Information Technology
Included in Nexus:	No

PRIORITY 1, 2 or 3: 3

Project Description:	Remodel and purchase independent IT infrastructure to support up to forty (40) students/employees in a classroom environment. In the event of an EOC activation, designated workstations could be relocated to the Fire Training Center for use during the EOC event. Possible outside revenue if used for non-City training.											
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	Fund	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Project Budget												
4998 Project Budget	931		65,000									
4999 Overhead	931		1,950									
Project Total :		0	66,950	0	0	0	0	0	0	0	0	0

**City of Chico
"Unfunded (U)" Capital Projects Requests
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Project Number:	U00023											
Title:	Phone System Replacement											
Department:	180 - Information Technology											
Included in Nexus:	No											
Project Description:	City-wide replacement of existing phone system with IP-based phone system.											
	Fund	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Project Budget												
4998 Project Budget	931		300,000									
4999 Overhead	931		9,000									
Project Total :		0	309,000	0	0	0	0	0	0	0	0	0

PRIORITY 1, 2 or 3: 2

DEPARTMENT: FIRE

Project Number:	U00024											
Title:	Training Props											
Department:	400 - Fire											
Included in Nexus:	No											
Project Description:	To ensure operational proficiency, the Department needs to invest in training equipment and props for the Fire Training Center. The current training tower and facility are 20 years old, and new equipment will increase and broaden training opportunities and extend its useful life expectancy. The Fire Training Center has not had any significant improvements or changes since it was finished in 1996. To meet the changing needs of the Department and decrease the money spent on sending personnel to outside training, the Department has developed a Three Phase Plan to improve the facility. The improvements will allow the Department to perform ventilation, forcible entry, and live fire training within the City of Chico. These improvements will also be available to and benefit the Police Department and SWAT. Allocations for a live fire facility begin in FY 22-23.											
	Fund	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Project Budget												
4998 Project Budget	001			22,400	4,000	21,500	15,000	60,000	60,000	75,000	75,000	75,000
4999 Overhead	001											
Project Total :		0	0	22,400	4,000	21,500	15,000	60,000	60,000	75,000	75,000	75,000

PRIORITY 1, 2 or 3: 2

City of Chico
"Unfunded (U)" Capital Projects Requests
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Project Number:	U50351											
Title:	Personnel Protective Equipment											
Department:	400 - Fire											
Included in Nexus:	No											
Project Description:	Personnel Protective Equipment for fire fighting is specified and required in 29 CFR Part 1910.156. The Statute requires that all personnel protective equipment for structural firefighting comply with National Fire Protection Association (NFPA) standards 1971-5. To prevent an unanticipated budget impact at the time of replacement, funds must be allocated annually to a replacement fund. FY 17-18 one-time costs will bring department into compliance. This capital project will cover both professional and volunteer firefighters. Currently, PPE is purchased from 400-5110. Starting in FY18-19, \$42,500 can be transferred from 400-5110 into this account. Department reduced annual replacement cost by \$8,415.											
	Fund	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Project Budget												
4998 Project Budget	934			68,221	69,586	70,988	70,731	73,408	74,875	76,374	77,901	79,459
4999 Overhead	934											
Project Total :		0	0	68,221	69,586	70,988	70,731	73,408	74,875	76,374	77,901	79,459

PRIORITY 1, 2 or 3: 1

DEPARTMENT: POLICE

Project Number:	U00003											
Title:	Evidence Storage Area											
Department:	300 - Police											
Included in Nexus:	No											
Project Description:	Clearing and construction of an enclosed, covered, locked evidence area to store vehicles at a location to be determined.											
	Fund	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Project Budget												
4998 Project Budget	001		50,000									
4999 Overhead	001		1,500									
Project Total :		0	51,500	0	0	0	0	0	0	0	0	0

PRIORITY 1, 2 or 3: 3

City of Chico
"Unfunded (U)" Capital Projects Requests
2017-18 Annual Budget

Project Number:	U00004
Title:	Facility Security System
Department:	300 - Police
Included in Nexus:	No

PRIORITY 1, 2 or 3: 1

Project Description:	Fencing upgrades, planter boxes outside of Dispatch Center to prevent vehicle incursions and an barrier or window tinting for 1500 Humboldt (Detective Bureau).											
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	Fund	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Project Budget												
4998 Project Budget	001		50,000									
4999 Overhead	001		1,500									
Project Total :		0	51,500	0	0	0	0	0	0	0	0	0

Project Number:	U00006
Title:	Police Radio System
Department:	300 - Police
Included in Nexus:	No

PRIORITY 1, 2 or 3: 1

Project Description:	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 could be up to \$20,000,000.											
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	Fund	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Project Budget												
4998 Project Budget	001		6,000,000									
4999 Overhead	001		180,000									
Project Total :		0	6,180,000	0	0	0	0	0	0	0	0	0

City of Chico
"Unfunded (U)" Capital Projects Requests
2017-18 Annual Budget

Project Number:	U00011
Title:	Animal Shelter Facility
Department:	300 - Police
Included in Nexus:	No

PRIORITY 1, 2 or 3: 3

Project Description:	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.											
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	Fund	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Project Budget												
4998 Project Budget	001		1,600,000									
4999 Overhead	001		48,000									
Project Total :		0	1,648,000	0	0	0	0	0	0	0	0	0

Project Number:	U00012
Title:	Dispatch Radio Consoles
Department:	300 - Police
Included in Nexus:	No

PRIORITY 1, 2 or 3: 1

Project Description:	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 positions is down due to an equipment failure.											
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	Fund	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Project Budget												
4998 Project Budget	001		772,000									
4999 Overhead	001		23,160									
Project Total :		0	795,160	0	0	0	0	0	0	0	0	0

City of Chico
"Unfunded (U)" Capital Projects Requests
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Project Number:	U00013
Title:	Range Training System
Department:	300 - Police
Included in Nexus:	No

PRIORITY 1, 2 or 3: 2

Project Description:	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.											
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	Fund	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Project Budget												
4998 Project Budget	001		30,000									
4999 Overhead	001		900									
Project Total :		0	30,900	0	0	0	0	0	0	0	0	0

Project Number:	U00025
Title:	Active Shooter Response Kits
Department:	300 - Police
Included in Nexus:	No

PRIORITY 1, 2 or 3: 1

Project Description:	Active Shooter Response Kits (Rifle Plates) provide higher ballistic protection (in addition to officer-worn body armor) for active shooter scenarios.											
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	Fund	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Project Budget												
4998 Project Budget	001		40,000									
4999 Overhead												
Project Total :		0	40,000	0	0	0	0	0	0	0	0	0

City of Chico
"Unfunded (U)" Capital Projects Requests
2017-18 Annual Budget

Project Number:	U00026
Title:	Body Cameras (20)
Department:	300 - Police
Included in Nexus:	No

PRIORITY 1, 2 or 3: 1

Project Description:	Twenty (20) Body Cameras to outfit Patrol Sergeants and TARGET Team.											
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	Fund	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Project Budget												
4998 Project Budget	001		20,000									
4999 Overhead	001											
Project Total :		0	20,000	0	0	0	0	0	0	0	0	0

Project Number:	U00027
Title:	CAD/RMS Peripheral Costs
Department:	300 - Police
Included in Nexus:	No

PRIORITY 1, 2 or 3: 1

Project Description:	This encompasses all of the peripheral costs related to our new CAD/RMS project: \$5,358 - State Interface Server that solely serves Police to improve our compliance with DOJ/CJIS. \$40,000 - (10) Tablets to replace non-compliant XP devices in the patrol fleet (9) and the Jail (1); Cost includes hardware/mounts. \$6,000 - Tablet Docking Stations - Docking stations are mounted in the department to support mobile fleet reporting flexibility. \$12,800 - Purchase of thirty (30) additional mobile device licenses (tablets/cell phones). \$20,000 - Taser Interface with CAD/RMS. This is the Sungard patch required to automatically transfer/name body camera files. Reduces officer staff time to manually manage and reduces errors. \$250 - Wireless Signature Pad. For Jail/CSO Staff, Jail Management System.											
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	Fund	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Project Budget												
4998 Project Budget	001		84,408									
4999 Overhead	001											
Project Total :		0	84,408	0	0	0	0	0	0	0	0	0

City of Chico
"Unfunded (U)" Capital Projects Requests
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Project Number:	U50289											
Title:	AB109 Body Cams											
Department:	300 - Police											
Included in Nexus:	No											
Project Description:	Officer body cameras and digital storage.											
	Fund	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Project Budget												
4998 Project Budget	001			60,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000
4999 Overhead	001											
Project Total :		0	0	60,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000

PRIORITY 1, 2 or 3: 3

Project Number:	U50322											
Title:	Handheld Radios											
Department:	300 - Police											
Included in Nexus:	No											
Project Description:	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 FY16-17 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 considerably older. New generation radios are equipped with GPS for enhanced officer safety.											
	Fund	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Project Budget												
4998 Project Budget	001		50,000	50,000	50,000	50,000	50,000	50,000				
4999 Overhead	001		1,500	1,500	1,500	1,500	1,500	1,500				
Project Total :		0	51,500	51,500	51,500	51,500	51,500	51,500	0	0	0	0

PRIORITY 1, 2 or 3: 1

City of Chico
"Unfunded (U)" Capital Projects Requests
2017-18 Annual Budget

DEPARTMENT: PUBLIC WORKS - OPERATIONS & MAINTENANCE

Project Number:	U00015											
Title:	Annual Storm Drain Repair											
Department:	601 - Public Works Administration											
Included in Nexus:												
Project Description:	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.											
	Fund	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Project Budget												
4998 Project Budget	001		20,000	20,000	20,000							
4998 Project Budget	850		20,000	20,000	20,000							
4999 Overhead	001		600	600	600							
4999 Overhead	850		600	600	600							
Project Total :		0	41,200	41,200	41,200	0	0	0	0	0	0	0

PRIORITY 1, 2 or 3: 1

Project Number:	U11020											
Title:	Stormwater Mgmt Program											
Department:	610 - Capital Project Services											
Included in Nexus:	No											
Project Description:	Annual stormwater program to ensure compliance with Federal and State requirements for stormwater monitoring and reporting.											
	Fund	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Project Budget												
4998 Project Budget	400		150,718	150,718	150,718	193,175	193,175	193,175	193,175	193,175	193,175	193,175
4998 Project Budget	850		123,805	123,805	123,805	158,138	158,138	158,138	158,138	158,138	158,138	158,138
4998 Project Budget	863		158,469	158,469	158,469	197,329	197,329	197,329	197,329	197,329	197,329	197,329
4999 Overhead	850		18,571	18,571	18,571	23,721	23,721	23,721	23,721	23,721	23,721	23,721
4999 Overhead	863		23,770	23,770	23,770	29,599	29,599	29,599	29,599	29,599	29,599	29,599
Project Total :		0	475,333	475,333	475,333	601,963	601,963	601,963	601,963	601,963	601,963	601,963

PRIORITY 1, 2 or 3: 2

City of Chico
"Unfunded (U)" Capital Projects Requests
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Project Number:	U12065											
Title:	Public Sewers											
Department:	610 - Capital Project Services											
Included in Nexus:	Yes											
Project Description:	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.											
	Fund	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Project Budget												
4998 Project Budget	320		6,575,000	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
4999 Overhead	320		975,000	450,000	1,050,000	450,000	1,050,000	450,000	1,050,000	450,000	1,050,000	450,000
Project Total :		0	7,550,000	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

PRIORITY 1, 2 or 3: 2

Project Number:	U16011											
Title:	Traffic Safety Improvements											
Department:	601 - Public Works Administration											
Included in Nexus:	No											
Project Description:	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.											
	Fund	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Project Budget												
4998 Project Budget	307		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
Project Total :		0	352,580	352,580	352,580	352,580	352,580	352,580	352,580	352,580	352,580	352,580

PRIORITY 1, 2 or 3: 2

City of Chico
"Unfunded (U)" Capital Projects Requests
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Project Number:	U17027											
Title:	Bridge Plan of Action											
Department:	610 - Capital Project Services											
Included in Nexus:	No											
Project Description:	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.											
	Fund	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Project Budget												
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	
Project Total :		0	46,000	0	46,000	0	46,000	0	46,000	0	46,000	0

PRIORITY 1, 2 or 3: 2

Project Number:	U50243											
Title:	Caper Acres Renovation											
Department:	682 - Parks and Open Spaces											
Included in Nexus:	No											
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 specification and to start construction on several features. Phase II in FY 17-18 further construction on features. Funding for this project will also come from donations in Fund 050 - Donations reflected in Cost Center No. 99170- Caper Ares/NICO Project of approximately \$7,000.											
	Fund	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Project Budget												
4998 Project Budget	002			300,000	350,000	400,000	300,000					
4999 Overhead	002			45,000	52,500	60,000	45,000					
Project Total :		0	0	345,000	402,500	460,000	345,000	0	0	0	0	0

PRIORITY 1, 2 or 3: 3

City of Chico
"Unfunded (U)" Capital Projects Requests
2017-18 Annual Budget

Project Number:	U50303											
Title:	Upper Park Road Rehabilitation											
Department:	682 - Parks and Open Spaces											
Included in Nexus:	No											
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.											
	Fund	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Project Budget												
4998 Project Budget	002		950,000									
4999 Overhead	002		142,500									
Project Total :		0	1,092,500	0	0	0	0	0	0	0	0	0

PRIORITY 1, 2 or 3: 2

DEPARTMENT: PUBLIC WORKS - ENGINEERING

Project Number:	U12066											
Title:	Cohasset Road Widening											
Department:	610 - Capital Project Services											
Included in Nexus:	Yes											
Project Description:	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) of construction.											
	Fund	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Project Budget												
4998 Project Budget	307				3,360,000							
4998 Project Budget	308				2,640,000							
4999 Overhead	307				504,000							
4999 Overhead	308				396,000							
Project Total :		0	0	0	6,900,000	0	0	0	0	0	0	0

PRIORITY 1, 2 or 3: 2

City of Chico
"Unfunded (U)" Capital Projects Requests
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Project Number:	U15009											
Title:	20th St Corridor Improvements											
Department:	610 - Capital Project Services											
Included in Nexus:	Yes											
Project Description:	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.											
	Fund	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Project Budget												
4998 Project Budget	308								12,000,000			
4999 Overhead	308								1,800,000			
Project Total :		0	0	0	0	0	0	0	13,800,000	0	0	0

PRIORITY 1, 2 or 3: 2

Project Number:	U15010											
Title:	SR 32 Widening											
Department:	610 - Capital Project Services											
Included in Nexus:	Yes											
Project Description:	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.											
	Fund	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Project Budget												
4998 Project Budget	308				8,000,000							
4999 Overhead	308				1,200,000							
Project Total :		0	0	0	9,200,000	0	0	0	0	0	0	0

PRIORITY 1, 2 or 3: 2

City of Chico
"Unfunded (U)" Capital Projects Requests
2017-18 Annual Budget

Project Number:	U16004											
Title:	Eaton Road Widening											
Department:	610 - Capital Project Services											
Included in Nexus:	Yes											
Project Description:	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.											
	Fund	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Project Budget												
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			
Project Total :		0	0	0	0	0	0	0	13,800,000	0	0	0

PRIORITY 1, 2 or 3: 3

Project Number:	U16038											
Title:	Bruce Road Reconstruction											
Department:	610 - Capital Project Services											
Included in Nexus:	Yes											
Project Description:	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.											
	Fund	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Project Budget												
4998 Project Budget	308					10,000,000						
4999 Overhead	308					1,500,000						
Project Total :		0	0	0	0	11,500,000	0	0	0	0	0	0

PRIORITY 1, 2 or 3: 1

City of Chico
"Unfunded (U)" Capital Projects Requests
2017-18 Annual Budget

Project Number:	U18056											
Title:	SR 99 Auxiliary Lanes Ph 1											
Department:	610 - Capital Project Services											
Included in Nexus:	Yes											
Project Description:	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.											
	Fund	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Project Budget												
4998 Project Budget	308								10,000,000			
4999 Overhead	308								1,500,000			
Project Total :		0	0	0	0	0	0	0	11,500,000	0	0	0

PRIORITY 1, 2 or 3: 2

Project Number:	U18057											
Title:	SR 99 Auxiliary Lanes Ph 2											
Department:	610 - Capital Project Services											
Included in Nexus:	Yes											
Project Description:	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.											
	Fund	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Project Budget												
4998 Project Budget	308								10,000,000			
4999 Overhead	308								1,500,000			
Project Total :		0	0	0	0	0	0	0	11,500,000	0	0	0

PRIORITY 1, 2 or 3: 2

City of Chico
"Unfunded (U)" Capital Projects Requests
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Project Number:	U18906											
Title:	Annual Ped/ADA Improvements											
Department:	610 - Capital Project Services											
Included in Nexus:	No											
Project Description:	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.											
	Fund	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Project Budget												
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
Project Total :		0	743,475	743,475	743,475	743,475	743,475	743,475	743,475	743,475	743,475	743,475

PRIORITY 1, 2 or 3: 1

Project Number:	U18907											
Title:	Street Improv & Maintenance											
Department:	610 - Capital Project Services											
Included in Nexus:	No											
Project Description:	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.											
	Fund	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Project Budget												
4998 Project Budget	307		6,913,043	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
4999 Overhead	307		1,036,957	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000
Project Total :		0	7,950,000	8,050,000	8,050,000	8,050,000	8,050,000	8,050,000	8,050,000	8,050,000	8,050,000	8,050,000

PRIORITY 1, 2 or 3: 1

City of Chico
"Unfunded (U)" Capital Projects Requests
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Project Number:	U50057											
Title:	Pavement Mgmt/Assessment Prog											
Department:	610 - Capital Project Services											
Included in Nexus:	No											
Project Description:	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.											
	Fund	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Project Budget												
4998 Project Budget	307					21,000		21,000		21,000		
4999 Overhead	307					3,150		3,150		3,150		
Project Total :		0	0	0	0	24,150	0	24,150	0	24,150	0	0

PRIORITY 1, 2 or 3: 3

Project Number:	U50067											
Title:	Esplanade Reconstruction											
Department:	610 - Capital Project Services											
Included in Nexus:	Yes											
Project Description:	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.											
	Fund	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Project Budget												
4998 Project Budget	TBD				6,000,000							
4999 Overhead	TBD				900,000							
Project Total :		0	0	0	6,900,000	0	0	0	0	0	0	0

PRIORITY 1, 2 or 3: 1

City of Chico
"Unfunded (U)" Capital Projects Requests
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Project Number:	U50166
Title:	SR 99 Corridor Bikeway Facility
Department:	610 - Capital Project Services
Included in Nexus:	Yes

PRIORITY 1, 2 or 3: 2

Project Description:	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.											
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	Fund	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Project Budget												
4998 Project Budget	TBD			4,000,000		6,000,000			4,000,000			
4999 Overhead	TBD			600,000		900,000			600,000			
Project Total :		0	0	4,600,000	0	6,900,000	0	0	4,600,000	0	0	0

Project Number:	U50307
Title:	Annual Bikeway Maintenance
Department:	610 - Capital Project Services
Included in Nexus:	No

PRIORITY 1, 2 or 3: 1

Project Description:	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.											
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	Fund	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Project Budget												
4998 Project Budget	212		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
Project Total :		0	245,813	245,813	245,813	245,813	245,813	245,813	245,813	245,813	245,813	245,813

Grand Total: 28,263,568 18,622,941 41,693,656 32,541,968 18,642,061 13,722,888 73,494,705 13,689,354 18,312,731 13,668,290

