

# CITY OF CHICO

~ Incorporated 1872 ~



## 2019-20 Final Annual Budget

Capital Improvement Program  
2018-19 through 2028-29

**City of Chico**  
**2019-20 Annual Budget**  
**Capital Projects Summary - Sorted by Project**

Project	Dept	Project Title	Fund	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28	FY28-29
10153	682	DeGarmo Community Park	330	\$0	\$0	\$2,875,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>10153 Total</b>				<b>\$0</b>	<b>\$0</b>	<b>\$2,875,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
11020	610	Stormwater Mgmt Program	400	\$235,439	\$235,439	\$235,439	\$235,439	\$235,439	\$235,439	\$235,439	\$235,439	\$235,439	\$235,439	\$235,439
11020	610	Stormwater Mgmt Program	850	\$25,326	\$25,326	\$25,326	\$25,326	\$25,326	\$25,326	\$25,326	\$25,326	\$25,326	\$25,326	\$25,326
11020	610	Stormwater Mgmt Program	863	\$78,349	\$78,349	\$78,349	\$78,349	\$78,349	\$78,349	\$78,349	\$78,349	\$78,349	\$78,349	\$78,349
<b>11020 Total</b>				<b>\$339,114</b>	<b>\$339,114</b>	<b>\$339,114</b>	<b>\$339,114</b>	<b>\$339,114</b>	<b>\$339,114</b>	<b>\$339,114</b>	<b>\$339,114</b>	<b>\$339,114</b>	<b>\$339,114</b>	<b>\$339,114</b>
12056	610	Eaton Road Extension	308	\$935,729	\$200,000	\$700,000	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>12056 Total</b>				<b>\$935,729</b>	<b>\$200,000</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
12058	610	Bicycle Path - LCC to 20th Street Park	212	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12058	610	Bicycle Path - LCC to 20th Street Park	300	\$0	\$0	\$1,497,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12058	610	Bicycle Path - LCC to 20th Street Park	305	\$98,331	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12058	610	Bicycle Path - LCC to 20th Street Park	307	\$73,215	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>12058 Total</b>				<b>\$271,546</b>	<b>\$60,000</b>	<b>\$1,497,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
12065	610	Public Sewers	320	\$1,686,301	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12065	610	Public Sewers	322	\$629,466	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
12065	610	Public Sewers	850	\$96,549	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
<b>12065 Total</b>				<b>\$2,412,316</b>	<b>\$200,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>
12066	610	Cohasset Road Widening	308	\$84,036	\$0	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>12066 Total</b>				<b>\$84,036</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
13023	610	SR 99 / Eaton Road Interchange	300	\$1,382,406	\$4,069,763	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13023	610	SR 99 / Eaton Road Interchange	308	\$1,024,847	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>13023 Total</b>				<b>\$2,407,253</b>	<b>\$4,069,763</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
13025	610	Storm Drain Master Plan	309	\$407,685	\$600,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>13025 Total</b>				<b>\$407,685</b>	<b>\$600,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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	\$209,225	\$0	\$0	\$145,000	\$345,000	\$345,000	\$0	\$0	\$0	\$0	\$0
<b>13046 Total</b>				<b>\$209,225</b>	<b>\$100,050</b>	<b>\$0</b>	<b>\$145,000</b>	<b>\$345,000</b>	<b>\$345,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
14014	610	Sycamore Bicycle Path II	305	\$35,359	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>14014 Total</b>				<b>\$35,359</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
15009	610	20th St Corridor Improvements	308	\$275,500	\$0	\$0	\$300,000	\$500,000	\$300,000	\$0	\$0	\$0	\$0	\$0
<b>15009 Total</b>				<b>\$275,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$500,000</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
15010	610	SR 32 Widening	300	\$55,561	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15010	610	SR 32 Widening	308	\$747,324	\$0	\$100,000	\$200,000	\$500,000	\$200,000	\$0	\$0	\$0	\$0	\$0
15010	610	SR 32 Widening	410	\$158,857	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>15010 Total</b>				<b>\$961,742</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$200,000</b>	<b>\$500,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**City of Chico**  
**2019-20 Annual Budget**  
**Capital Projects Summary - Sorted by Project**

Project	Dept	Project Title	Fund	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28	FY28-29
16004	610	Eaton Road Widening	308	\$228,228	\$0	\$0	\$0	\$500,000	\$200,000	\$0	\$0	\$0	\$0	\$0
16004	610	Eaton Road Widening	320	\$39,520	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>16004 Total</b>				<b>\$267,748</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
16011	610	Traffic Safety Improvements	307	\$436,517	\$200,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
<b>16011 Total</b>				<b>\$436,517</b>	<b>\$200,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>
16038	610	Bruce Road Reconstruction	212	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16038	610	Bruce Road Reconstruction	306	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16038	610	Bruce Road Reconstruction	307	\$0	\$500,000	\$400,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16038	610	Bruce Road Reconstruction	308	\$1,810,219	\$2,000,000	\$1,800,000	\$1,500,000	\$500,000	\$1,300,000	\$0	\$0	\$0	\$0	\$0
16038	610	Bruce Road Reconstruction	309	\$75,065	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16038	610	Bruce Road Reconstruction	943	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>16038 Total</b>				<b>\$1,885,284</b>	<b>\$3,000,000</b>	<b>\$2,400,000</b>	<b>\$1,800,000</b>	<b>\$500,000</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
17006	610	Northwest Neighborhood Park	344	\$403,105	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>17006 Total</b>				<b>\$403,105</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
17009	610	River Road Trunk Line	850	\$175,881	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>17009 Total</b>				<b>\$175,881</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
17011	682	Sycamore Pool Reconstruction	002	\$0	\$0	\$0	\$0	\$102,887	\$0	\$0	\$0	\$0	\$0	\$0
17011	682	Sycamore Pool Reconstruction	300	\$0	\$0	\$0	\$0	\$0	\$1,352,430	\$0	\$0	\$0	\$0	\$0
<b>17011 Total</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$102,887</b>	<b>\$1,352,430</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
17024	682	Five-Mile Irrigation & Plan	002	\$41,105	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>17024 Total</b>				<b>\$41,105</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
17027	610	Bridge Plan of Action	307	\$18,265	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>17027 Total</b>				<b>\$18,265</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
18050	682	Cedar Grove Improvements	002	\$21,115	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18050	682	Cedar Grove Improvements	300	\$0	\$0	\$465,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>18050 Total</b>				<b>\$21,115</b>	<b>\$0</b>	<b>\$465,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
18052	682	Longfellow Avenue Trail	333	\$0	\$0	\$125,350	\$31,337	\$94,013	\$0	\$0	\$0	\$0	\$0	\$0
<b>18052 Total</b>				<b>\$0</b>	<b>\$0</b>	<b>\$125,350</b>	<b>\$31,337</b>	<b>\$94,013</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
18906	610	Annual Ped/ADA Improvements	212	\$14,764	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18906	610	Annual Ped/ADA Improvements	307	\$97,397	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
18906	610	Annual Ped/ADA Improvements	853	\$12,141	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>18906 Total</b>				<b>\$124,302</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>
18907	610	Street Improv & Maintenance	212	\$85,843	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18907	610	Street Improv & Maintenance	307	\$1,548,907	\$1,650,000	\$1,650,000	\$1,650,000	\$2,050,000	\$2,050,000	\$2,050,000	\$2,050,000	\$2,050,000	\$2,050,000	\$2,050,000
18907	610	Street Improv & Maintenance	322	\$35,798	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18907	610	Street Improv & Maintenance	943	\$928,275	\$1,066,674	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
<b>18907 Total</b>				<b>\$2,598,823</b>	<b>\$2,716,674</b>	<b>\$2,650,000</b>	<b>\$2,650,000</b>	<b>\$3,050,000</b>	<b>\$3,050,000</b>	<b>\$3,050,000</b>	<b>\$3,050,000</b>	<b>\$3,050,000</b>	<b>\$3,050,000</b>	<b>\$3,050,000</b>



**City of Chico**  
**2019-20 Annual Budget**  
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Project	Dept	Project Title	Fund	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28	FY28-29
19001	682	Upper Park Gun Range Cleanup	312	\$6,122	\$5,150	\$7,725	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>19001 Total</b>				<b>\$6,122</b>	<b>\$5,150</b>	<b>\$7,725</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
19005	682	BPMMP Implementation	002	\$33,109	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19005	682	BPMMP Implementation	330	\$1,738	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>19005 Total</b>				<b>\$34,847</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
24112	610	Bike Racks in Downtown	212	\$20,384	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>24112 Total</b>				<b>\$20,384</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
25120	601	Beverage Container Recycling	300	\$18,659	\$22,869	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>25120 Total</b>				<b>\$18,659</b>	<b>\$22,869</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
26127	601	Used Oil Recycling Program	300	\$30,476	\$25,185	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>26127 Total</b>				<b>\$30,476</b>	<b>\$25,185</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
27050	601	Fueling System Tracker	212	\$699	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
27050	601	Fueling System Tracker	929	\$10,370	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>27050 Total</b>				<b>\$11,069</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
28921	610	Annual Nexus Update	305	\$6,833	\$6,900	\$6,900	\$6,900	\$6,900	\$6,900	\$6,900	\$6,900	\$6,900	\$6,900	\$6,900
28921	610	Annual Nexus Update	308	\$68,192	\$79,354	\$79,354	\$79,354	\$79,354	\$79,354	\$79,354	\$79,354	\$79,354	\$79,354	\$79,354
28921	610	Annual Nexus Update	309	\$10,717	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
28921	610	Annual Nexus Update	320	\$19,833	\$19,000	\$19,000	\$19,000	\$19,000	\$19,000	\$19,000	\$19,000	\$19,000	\$19,000	\$19,000
28921	610	Annual Nexus Update	321	\$25,000	\$26,200	\$26,200	\$26,200	\$26,200	\$26,200	\$26,200	\$26,200	\$26,200	\$26,200	\$26,200
28921	610	Annual Nexus Update	330	\$12,503	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000
28921	610	Annual Nexus Update	332	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400
28921	610	Annual Nexus Update	333	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
28921	610	Annual Nexus Update	335	\$760	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
28921	610	Annual Nexus Update	336	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
28921	610	Annual Nexus Update	337	\$10,090	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
28921	610	Annual Nexus Update	338	\$14,945	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
28921	610	Annual Nexus Update	341	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200
28921	610	Annual Nexus Update	342	\$800	\$800	\$800	\$800	\$800	\$800	\$800	\$800	\$800	\$800	\$800
28921	610	Annual Nexus Update	344	\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$600
28921	610	Annual Nexus Update	345	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
28921	610	Annual Nexus Update	347	\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$600
28921	610	Annual Nexus Update	348	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100
<b>28921 Total</b>				<b>\$178,573</b>	<b>\$183,354</b>	<b>\$183,354</b>	<b>\$183,354</b>	<b>\$183,354</b>	<b>\$183,354</b>	<b>\$183,354</b>	<b>\$183,354</b>	<b>\$183,354</b>	<b>\$183,354</b>	<b>\$183,354</b>
45052	610	CMA Groundwater Remediation	312	\$306,039	\$260,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>45052 Total</b>				<b>\$306,039</b>	<b>\$260,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50018	610	Parking Lot 3 Rehabilitation	853	\$1,235	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50018 Total</b>				<b>\$1,235</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**City of Chico**  
**2019-20 Annual Budget**  
**Capital Projects Summary - Sorted by Project**

Project	Dept	Project Title	Fund	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28	FY28-29	
50019	610	Parking Lot 4 Rehabilitation	853	\$14,723	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>50019 Total</b>				<b>\$14,723</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
50028	601	Annual Sewer Maintenance	850	\$483,268	\$267,800	\$267,800	\$267,800	\$267,800	\$267,800	\$267,800	\$267,800	\$267,800	\$267,800	\$267,800	
<b>50028 Total</b>				<b>\$483,268</b>	<b>\$267,800</b>	<b>\$267,800</b>	<b>\$267,800</b>	<b>\$267,800</b>	<b>\$267,800</b>	<b>\$267,800</b>	<b>\$267,800</b>	<b>\$267,800</b>	<b>\$267,800</b>	<b>\$267,800</b>	
50033	601	Annual Fleet Replacement	932	\$1,889,345	\$637,035	\$4,695,660	\$2,948,671	\$2,136,160	\$2,476,827	\$1,724,396	\$938,210	\$2,122,351	\$2,422,101	\$2,075,743	
<b>50033 Total</b>				<b>\$1,889,345</b>	<b>\$637,035</b>	<b>\$4,695,660</b>	<b>\$2,948,671</b>	<b>\$2,136,160</b>	<b>\$2,476,827</b>	<b>\$1,724,396</b>	<b>\$938,210</b>	<b>\$2,122,351</b>	<b>\$2,422,101</b>	<b>\$2,075,743</b>	
50034	601	Annual Facilities Maintenance	933	\$201,209	\$149,250	\$337,642	\$102,375	\$71,276	\$146,265	\$253,115	\$309,000	\$500,000	\$257,500	\$309,000	
<b>50034 Total</b>				<b>\$201,209</b>	<b>\$149,250</b>	<b>\$337,642</b>	<b>\$102,375</b>	<b>\$71,276</b>	<b>\$146,265</b>	<b>\$253,115</b>	<b>\$309,000</b>	<b>\$500,000</b>	<b>\$257,500</b>	<b>\$309,000</b>	
50057	610	Pavement Mgmt/Assessment Prog	307	\$130,923	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	
<b>50057 Total</b>				<b>\$130,923</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	
50060	610	Filbert Ave Trunk SSMP #5	850	\$23,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>50060 Total</b>				<b>\$23,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
50061	610	Downtown Access Plan	853	\$236,127	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>50061 Total</b>				<b>\$236,127</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
50067	610	Esplanade Reconstruction	212	\$22,656	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
50067	610	Esplanade Reconstruction	308	\$344,175	\$0	\$0	\$0	\$1,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	
<b>50067 Total</b>				<b>\$366,831</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
50073	610	SR 99 & Southgate IC	308	\$223,964	\$1,250,000	\$500,000	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	
<b>50073 Total</b>				<b>\$223,964</b>	<b>\$1,250,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
50107	180	Annual Technology Replacement	931	\$139,500	\$176,300	\$206,000	\$298,700	\$206,000	\$216,300	\$206,000	\$206,000	\$206,000	\$206,000	\$0	
<b>50107 Total</b>				<b>\$139,500</b>	<b>\$176,300</b>	<b>\$206,000</b>	<b>\$298,700</b>	<b>\$206,000</b>	<b>\$216,300</b>	<b>\$206,000</b>	<b>\$206,000</b>	<b>\$206,000</b>	<b>\$206,000</b>	<b>\$206,000</b>	<b>\$0</b>
50118	300	Police Canine	001	\$17,068	\$25,750	\$25,750	\$25,750	\$25,750	\$25,750	\$25,750	\$25,750	\$25,750	\$25,750	\$25,750	
<b>50118 Total</b>				<b>\$17,068</b>	<b>\$25,750</b>	<b>\$25,750</b>	<b>\$25,750</b>	<b>\$25,750</b>	<b>\$25,750</b>	<b>\$25,750</b>	<b>\$25,750</b>	<b>\$25,750</b>	<b>\$25,750</b>	<b>\$25,750</b>	<b>\$25,750</b>
50124	610	NAP Road Rehabilitation	850	\$22,113	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>50124 Total</b>				<b>\$22,113</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
50126	610	1st and 2nd Streets Couplet	212	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
50126	610	1st and 2nd Streets Couplet	307	\$175,328	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
50126	610	1st and 2nd Streets Couplet	850	\$39,407	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
50126	610	1st and 2nd Streets Couplet	853	\$74,050	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>50126 Total</b>				<b>\$488,785</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
50138	610	Nitrate Area 3N (Phase 5)	300	\$5,621,455	\$2,851,298	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>50138 Total</b>				<b>\$5,621,455</b>	<b>\$2,851,298</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
50139	610	Nitrate Area 3S (Phase 6)	300	\$7,516,542	\$115,648	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>50139 Total</b>				<b>\$7,516,542</b>	<b>\$115,648</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**City of Chico**  
**2019-20 Annual Budget**  
**Capital Projects Summary - Sorted by Project**

Project	Dept	Project Title	Fund	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28	FY28-29
50160	510	General Plan Implementation	001	\$158,026	\$159,650	\$133,900	\$133,900	\$133,900	\$0	\$0	\$0	\$0	\$0	\$0
50160	510	General Plan Implementation	212	\$4,762	\$4,120	\$4,120	\$4,120	\$4,120	\$0	\$0	\$0	\$0	\$0	\$0
50160	510	General Plan Implementation	305	\$6,614	\$5,150	\$5,150	\$5,150	\$5,150	\$0	\$0	\$0	\$0	\$0	\$0
50160	510	General Plan Implementation	309	\$6,585	\$5,150	\$5,150	\$5,150	\$5,150	\$0	\$0	\$0	\$0	\$0	\$0
50160	510	General Plan Implementation	315	\$609	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50160	510	General Plan Implementation	333	\$2,646	\$2,060	\$2,060	\$2,060	\$2,060	\$0	\$0	\$0	\$0	\$0	\$0
50160	510	General Plan Implementation	337	\$2,646	\$2,060	\$2,060	\$2,060	\$2,060	\$0	\$0	\$0	\$0	\$0	\$0
50160	510	General Plan Implementation	338	\$2,645	\$2,060	\$2,060	\$2,060	\$2,060	\$0	\$0	\$0	\$0	\$0	\$0
50160	510	General Plan Implementation	850	\$13,228	\$10,300	\$10,300	\$10,300	\$10,300	\$0	\$0	\$0	\$0	\$0	\$0
50160	510	General Plan Implementation	853	\$1,323	\$1,030	\$1,030	\$1,030	\$1,030	\$0	\$0	\$0	\$0	\$0	\$0
50160	510	General Plan Implementation	862	\$19,821	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50160	510	General Plan Implementation	863	\$3,196	\$2,575	\$2,575	\$2,575	\$2,575	\$0	\$0	\$0	\$0	\$0	\$0
50160	510	General Plan Implementation	872	\$0	\$15,450	\$15,450	\$15,450	\$15,450	\$0	\$0	\$0	\$0	\$0	\$0
<b>50160 Total</b>				<b>\$222,101</b>	<b>\$209,605</b>	<b>\$183,855</b>	<b>\$183,855</b>	<b>\$183,855</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50163	103	Broadcast Equipment	210	\$94,102	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50163 Total</b>				<b>\$94,102</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50164	540	Sewer Connection-Nitrate Areas	201	\$97,500	\$130,000	\$90,000	\$50,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
<b>50164 Total</b>				<b>\$97,500</b>	<b>\$130,000</b>	<b>\$90,000</b>	<b>\$50,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>
50166	610	SR 99 Corridor Bikeway Facility	212	\$285,901	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50166	610	SR 99 Corridor Bikeway Facility	300	\$1,282,827	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50166	610	SR 99 Corridor Bikeway Facility	305	\$2,664	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50166 Total</b>				<b>\$1,571,392</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50181	601	Annual WPCP Improvements	850	\$195,653	\$167,123	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50181 Total</b>				<b>\$195,653</b>	<b>\$167,123</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50216	601	CASP Facilities Assessment	301	\$15,189	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50216 Total</b>				<b>\$15,189</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50227	601	Retroreflectivity Signage	307	\$136,084	\$25,750	\$36,050	\$25,750	\$30,900	\$30,900	\$30,900	\$30,900	\$30,900	\$30,900	\$30,900
<b>50227 Total</b>				<b>\$136,084</b>	<b>\$25,750</b>	<b>\$36,050</b>	<b>\$25,750</b>	<b>\$30,900</b>	<b>\$30,900</b>	<b>\$30,900</b>	<b>\$30,900</b>	<b>\$30,900</b>	<b>\$30,900</b>	<b>\$30,900</b>
50231	610	Salem St at LCC	300	\$1,516,475	\$0	\$3,394,050	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50231	610	Salem St at LCC	307	\$39,804	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50231 Total</b>				<b>\$1,556,279</b>	<b>\$0</b>	<b>\$3,394,050</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50232	610	Guynn Rd at Lindo Channel	300	\$3,260,042	\$4,226,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50232	610	Guynn Rd at Lindo Channel	307	\$1,952	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50232 Total</b>				<b>\$3,261,994</b>	<b>\$4,226,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50233	610	Pomona Ave at LCC	300	\$1,740,327	\$3,295,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50233	610	Pomona Ave at LCC	307	\$39,712	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50233 Total</b>				<b>\$1,780,039</b>	<b>\$3,295,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**City of Chico**  
**2019-20 Annual Budget**  
**Capital Projects Summary - Sorted by Project**

Project	Dept	Project Title	Fund	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28	FY28-29
50238	180	Network Core Update	931	\$48,387	\$0	\$0	\$48,410	\$0	\$0	\$0	\$48,410	\$0	\$0	\$0
<b>50238 Total</b>				<b>\$48,387</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,410</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,410</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50243	682	Caper Acres Renovation	002	\$257,057	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50243	682	Caper Acres Renovation	050	\$73,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50243	682	Caper Acres Renovation	341	\$44,585	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50243 Total</b>				<b>\$374,642</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50244	682	Lindo Channel Management Plan	333	\$0	\$36,050	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50244 Total</b>				<b>\$0</b>	<b>\$36,050</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50250	106	EPA Brownsfield Assessment	300	\$187,848	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50250 Total</b>				<b>\$187,848</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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	863	\$0	\$7,725	\$0	\$0	\$7,725	\$0	\$0	\$7,725	\$0	\$0	\$7,725
50257	510	User Fee Study Update	872	\$0	\$15,450	\$0	\$0	\$15,450	\$0	\$0	\$15,450	\$0	\$0	\$15,450
<b>50257 Total</b>				<b>\$0</b>	<b>\$30,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,900</b>
50260	601	WPCP NPDES Permit Requirements	850	\$84,674	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50260 Total</b>				<b>\$84,674</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50266	180	Network Infrastructure Improv	210	\$18,999	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50266 Total</b>				<b>\$18,999</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50269	180	WPCP Connection to CMC	850	\$130,295	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50269 Total</b>				<b>\$130,295</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50270	180	Public Safety Technology Upgrade	931	\$106,023	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50270 Total</b>				<b>\$106,023</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50271	300	Police Livescan Machine	934	\$69,944	\$12,858	\$12,858	\$12,858	\$12,858	\$12,858	\$12,858	\$12,858	\$12,858	\$12,858	\$12,858
<b>50271 Total</b>				<b>\$69,944</b>	<b>\$12,858</b>	<b>\$12,858</b>	<b>\$12,858</b>	<b>\$12,858</b>	<b>\$12,858</b>	<b>\$12,858</b>	<b>\$12,858</b>	<b>\$12,858</b>	<b>\$12,858</b>	<b>\$12,858</b>
50275	400	OSHA Respiratory Protection Plan	934	\$232,394	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50275	400	OSHA Respiratory Protection Plan	938	\$0	\$0	\$210,000	\$230,000	\$260,000	\$135,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
<b>50275 Total</b>				<b>\$232,394</b>	<b>\$0</b>	<b>\$210,000</b>	<b>\$230,000</b>	<b>\$260,000</b>	<b>\$135,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>
50276	601	Storage Building	850	\$139,615	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50276 Total</b>				<b>\$139,615</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50277	601	Citywide Access System	933	\$83,173	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50277 Total</b>				<b>\$83,173</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50278	601	WPCP Plants 1&2 Capacity Assessm	850	\$103,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50278 Total</b>				<b>\$103,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50279	601	WPCP Pond Modifications	850	\$103,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50279 Total</b>				<b>\$103,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50280	610	Sub-basin BD Drainage Ditch	309	\$266,845	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50280 Total</b>				<b>\$266,845</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**City of Chico**  
**2019-20 Annual Budget**  
**Capital Projects Summary - Sorted by Project**

Project	Dept	Project Title	Fund	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28	FY28-29
50282	682	Comanche Creek Greenway	050	\$2,240	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50282	682	Comanche Creek Greenway	212	\$453	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50282 Total</b>				<b>\$2,693</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50283	691	AIP No. 35	857	\$108,924	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50283 Total</b>				<b>\$108,924</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50284	106	Upstate Comm Enhancement Fndtn	210	\$133,760	\$140,800	\$140,800	\$140,800	\$140,800	\$140,800	\$140,800	\$140,800	\$140,800	\$140,800	\$140,800
<b>50284 Total</b>				<b>\$133,760</b>	<b>\$140,800</b>	<b>\$140,800</b>	<b>\$140,800</b>	<b>\$140,800</b>	<b>\$140,800</b>	<b>\$140,800</b>	<b>\$140,800</b>	<b>\$140,800</b>	<b>\$140,800</b>	<b>\$140,800</b>
50287	610	Smart Meter/Kiosk Units	853	\$300,655	\$100,000	\$100,000	\$200,000	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0
<b>50287 Total</b>				<b>\$300,655</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50288	150	Bancroft Agreement	001	\$254,317	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50288 Total</b>				<b>\$254,317</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50289	300	AB109 Body Cams	099	\$101,641	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50289 Total</b>				<b>\$101,641</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50293	180	Document Management System	931	\$40,940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50293 Total</b>				<b>\$40,940</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50294	601	Monitoring Equipment-City Hall	001	\$39,531	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50294 Total</b>				<b>\$39,531</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50296	180	Timekeeping/Scheduling Program	001	\$16,790	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50296 Total</b>				<b>\$16,790</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50298	300	CAD/RMS	001	\$317,632	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50298 Total</b>				<b>\$317,632</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50299	300	Police Radio - 2nd Channel	001	\$26,545	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50299 Total</b>				<b>\$26,545</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50301	400	Extrication Tool Replacement	001	\$26,611	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50301	400	Extrication Tool Replacement	934	\$22,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50301	400	Extrication Tool Replacement	938	\$0	\$12,700	\$12,700	\$12,700	\$12,700	\$12,700	\$12,700	\$12,700	\$12,700	\$12,700	\$12,700
<b>50301 Total</b>				<b>\$49,511</b>	<b>\$12,700</b>	<b>\$12,700</b>	<b>\$12,700</b>	<b>\$12,700</b>	<b>\$12,700</b>	<b>\$12,700</b>	<b>\$12,700</b>	<b>\$12,700</b>	<b>\$12,700</b>	<b>\$12,700</b>
50302	682	Corridor Tree Improvements	002	\$82,906	\$0	\$20,600	\$20,600	\$20,600	\$20,600	\$20,600	\$20,600	\$20,600	\$20,600	\$20,600
<b>50302 Total</b>				<b>\$82,906</b>	<b>\$0</b>	<b>\$20,600</b>	<b>\$20,600</b>	<b>\$20,600</b>	<b>\$20,600</b>	<b>\$20,600</b>	<b>\$20,600</b>	<b>\$20,600</b>	<b>\$20,600</b>	<b>\$20,600</b>
50303	682	Upper Park Road Rehabilitation	002	\$294,479	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50303	682	Upper Park Road Rehabilitation	300	\$0	\$706,352	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50303 Total</b>				<b>\$294,479</b>	<b>\$706,352</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50304	682	Park Facility Improvements	002	\$226,903	\$0	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000
<b>50304 Total</b>				<b>\$226,903</b>	<b>\$0</b>	<b>\$115,000</b>	<b>\$115,000</b>	<b>\$115,000</b>	<b>\$115,000</b>	<b>\$115,000</b>	<b>\$115,000</b>	<b>\$115,000</b>	<b>\$115,000</b>	<b>\$115,000</b>
50305	682	Parks Tree Maintenance	002	\$64,493	\$0	\$57,500	\$57,500	\$57,500	\$57,500	\$57,500	\$57,500	\$57,500	\$57,500	\$57,500
<b>50305 Total</b>				<b>\$64,493</b>	<b>\$0</b>	<b>\$57,500</b>	<b>\$57,500</b>	<b>\$57,500</b>	<b>\$57,500</b>	<b>\$57,500</b>	<b>\$57,500</b>	<b>\$57,500</b>	<b>\$57,500</b>	<b>\$57,500</b>



**City of Chico**  
**2019-20 Annual Budget**  
**Capital Projects Summary - Sorted by Project**

Project	Dept	Project Title	Fund	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28	FY28-29
50306	103	PEG Equipment & Installation	210	\$8,777	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000
<b>50306 Total</b>				<b>\$8,777</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>
50307	610	Annual Bikeway Maintenance	001	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50307	610	Annual Bikeway Maintenance	212	\$118,082	\$110,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
<b>50307 Total</b>				<b>\$318,082</b>	<b>\$110,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>
50310	400	Communications Replacement - FCC	934	\$162,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50310	400	Communications Replacement - FCC	938	\$0	\$80,852	\$99,000	\$99,000	\$99,000	\$99,000	\$99,000	\$99,000	\$99,000	\$99,000	\$99,000
<b>50310 Total</b>				<b>\$162,700</b>	<b>\$80,852</b>	<b>\$99,000</b>	<b>\$99,000</b>	<b>\$99,000</b>	<b>\$99,000</b>	<b>\$99,000</b>	<b>\$99,000</b>	<b>\$99,000</b>	<b>\$99,000</b>	<b>\$99,000</b>
50312	682	Bidwell Bowl Rehabilitation	002	\$17,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50312 Total</b>				<b>\$17,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50316	610	S. Campus Neighborhood Plan	212	\$110,527	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50316 Total</b>				<b>\$110,527</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50318	691	AIP No. 37	857	\$82,652	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50318 Total</b>				<b>\$82,652</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50320	682	Tree Replacement In-Lieu Fee	050	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50320 Total</b>				<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50323	300	Butte Interagency Bomb Squad-1	001	\$45,320	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50323 Total</b>				<b>\$45,320</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50324	300	Detective Vehicles (2)	001	\$69,010	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50324 Total</b>				<b>\$69,010</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50325	300	TARGET	001	\$66,105	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50325 Total</b>				<b>\$66,105</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50328	601	Trailer Spotter Truck	850	\$135,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50328 Total</b>				<b>\$135,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50332	610	SR 32 - Eaton Road Connection	308	\$57,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50332 Total</b>				<b>\$57,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50333	610	Standard Specifications Update	212	\$12,789	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50333 Total</b>				<b>\$12,789</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50334	691	PFC Funded Projects	857	\$199,192	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50334 Total</b>				<b>\$199,192</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50335	180	ONESolution	001	\$57,661	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50335 Total</b>				<b>\$57,661</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50336	610	Walnut Ave (SR32) Road Diet	212	\$524,295	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50336	610	Walnut Ave (SR32) Road Diet	300	\$1,375,076	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50336	610	Walnut Ave (SR32) Road Diet	307	\$75,562	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50336 Total</b>				<b>\$1,974,933</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**City of Chico**  
**2019-20 Annual Budget**  
**Capital Projects Summary - Sorted by Project**

Project	Dept	Project Title	Fund	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28	FY28-29
50337	610	Emergency Veh. Preemptive System	212	\$27,267	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50337	610	Emergency Veh. Preemptive System	300	\$298,355	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50337 Total</b>				<b>\$325,622</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50340	610	Nord Ave (SR32) Roundabouts	212	\$3,933	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50340	610	Nord Ave (SR32) Roundabouts	307	\$23,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50340 Total</b>				<b>\$26,933</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50346	610	Storm Water Resource Plan	300	\$19,646	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50346	610	Storm Water Resource Plan	309	\$23,133	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50346	610	Storm Water Resource Plan	850	\$18,125	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50346 Total</b>				<b>\$60,904</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50347	610	SR 99 Corridor Phase 5	212	\$581,875	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50347	610	SR 99 Corridor Phase 5	300	\$2,082,257	\$2,252,000	\$0	\$0	\$10,104,000	\$0	\$0	\$0	\$0	\$0	\$0
50347	610	SR 99 Corridor Phase 5	305	\$418,867	\$275,000	\$345,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50347 Total</b>				<b>\$3,082,999</b>	<b>\$2,567,000</b>	<b>\$345,000</b>	<b>\$200,000</b>	<b>\$10,104,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50349	601	Stansbury House	301	\$31,749	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50349 Total</b>				<b>\$31,749</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50350	520	Technology Reserve Set Aside	871	\$0	\$64,109	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50350	520	Technology Reserve Set Aside	872	\$0	\$16,856	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50350	520	Technology Reserve Set Aside	873	\$0	\$6,843	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50350	520	Technology Reserve Set Aside	874	\$0	\$3,187	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50350	520	Technology Reserve Set Aside	931	\$173,787	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50350 Total</b>				<b>\$173,787</b>	<b>\$90,995</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50351	400	Personnel Protective Equipment	001	\$130,344	\$81,000	\$81,000	\$81,000	\$81,000	\$81,000	\$81,000	\$81,000	\$81,000	\$81,000	\$81,000
<b>50351 Total</b>				<b>\$130,344</b>	<b>\$81,000</b>	<b>\$81,000</b>	<b>\$81,000</b>	<b>\$81,000</b>	<b>\$81,000</b>	<b>\$81,000</b>	<b>\$81,000</b>	<b>\$81,000</b>	<b>\$81,000</b>	<b>\$81,000</b>
50352	180	Disaster Recovery SAN	001	\$106,476	\$129,000	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>50352 Total</b>				<b>\$106,476</b>	<b>\$129,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50353	400	Uniforms	001	\$29,321	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50353	400	Uniforms	934	\$49,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50353	400	Uniforms	938	\$0	\$49,500	\$49,500	\$49,500	\$49,500	\$49,500	\$49,500	\$49,500	\$49,500	\$49,500	\$49,500
<b>50353 Total</b>				<b>\$78,821</b>	<b>\$49,500</b>	<b>\$49,500</b>	<b>\$49,500</b>	<b>\$49,500</b>	<b>\$49,500</b>	<b>\$49,500</b>	<b>\$49,500</b>	<b>\$49,500</b>	<b>\$49,500</b>	<b>\$49,500</b>
50354	300	R56 Radio Site Upgrade	001	\$1,672	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50354 Total</b>				<b>\$1,672</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50355	610	Esplanade Safety Improvements	300	\$309,406	\$1,005,000	\$6,236,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50355	610	Esplanade Safety Improvements	308	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50355 Total</b>				<b>\$309,406</b>	<b>\$1,045,000</b>	<b>\$6,236,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50356	610	City-wide Countdown Heads	300	\$204,851	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50356 Total</b>				<b>\$204,851</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**City of Chico**  
**2019-20 Annual Budget**  
**Capital Projects Summary - Sorted by Project**

Project	Dept	Project Title	Fund	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28	FY28-29
50357	610	Ivy Street Bridge at LCC	300	\$455,708	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50357	610	Ivy Street Bridge at LCC	307	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50357 Total</b>				<b>\$605,708</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50358	610	Airport Pond/Sewer Repair	850	\$46,000	\$402,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50358 Total</b>				<b>\$46,000</b>	<b>\$402,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50359	610	SR99-Cohasset Rd Interchange	308	\$0	\$80,000	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>50359 Total</b>				<b>\$0</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50361	601	Boiler Replacement/Digester #1	850	\$360,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50361 Total</b>				<b>\$360,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50363	601	Turbex Blower	851	\$875,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50363 Total</b>				<b>\$875,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50365	610	Comanche Creek Greenway Ph 2	300	\$1,530,929	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50365	610	Comanche Creek Greenway Ph 2	333	\$584,719	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50365 Total</b>				<b>\$2,115,648</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50366	610	SE Trunk Sewer Project 17-A	320	\$2,399,438	\$100,000	\$0	\$0	\$1,000,000	\$900,000	\$0	\$0	\$0	\$0	\$0
<b>50366 Total</b>				<b>\$2,399,438</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50367	610	Sewer Enterprise Study	851	\$513,436	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50367 Total</b>				<b>\$513,436</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50369	520	TRAKIT Permit System	001	\$163,735	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50369 Total</b>				<b>\$163,735</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50370	180	Phone System Replacement	001	\$270,000	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>50370 Total</b>				<b>\$270,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50372	400	Facility: Training Props	001	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50372 Total</b>				<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50373	610	Annual Bridge Rehabilitation	307	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50373 Total</b>				<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50374	610	Hegan Lane Traffic Signal	308	\$51,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50374 Total</b>				<b>\$51,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50375	610	Midway Widening	308	\$69,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50375 Total</b>				<b>\$69,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50376	610	Utility Std Details Update	001	\$28,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50376 Total</b>				<b>\$28,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50377	610	Title 18 Update	001	\$97,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50377 Total</b>				<b>\$97,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50378	610	Annual Traffic Data & Report	212	\$28,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50378 Total</b>				<b>\$28,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**City of Chico**  
**2019-20 Annual Budget**  
**Capital Projects Summary - Sorted by Project**

Project	Dept	Project Title	Fund	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28	FY28-29
50382	400	Apparatus Equipment	001	\$22,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50382 Total</b>				<b>\$22,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50385	601	Security Cameras-PD	300	\$49,407	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50385 Total</b>				<b>\$49,407</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50386	400	Diesel Exhaust Systems	100	\$261,260	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50386	400	Diesel Exhaust Systems	933	\$26,125	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50386 Total</b>				<b>\$287,385</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50387	610	Cactus Ave Traffic Signal	308	\$31,294	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50387 Total</b>				<b>\$31,294</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50388	601	Annual Sidewalk Repair	001	\$169,400	\$49,400	\$309,000	\$309,000	\$309,000	\$309,000	\$309,000	\$309,000	\$309,000	\$309,000	\$309,000
<b>50388 Total</b>				<b>\$169,400</b>	<b>\$49,400</b>	<b>\$309,000</b>	<b>\$309,000</b>	<b>\$309,000</b>	<b>\$309,000</b>	<b>\$309,000</b>	<b>\$309,000</b>	<b>\$309,000</b>	<b>\$309,000</b>	<b>\$309,000</b>
50389	601	Turblex Blower Overhaul	850	\$51,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50389 Total</b>				<b>\$51,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50390	601	Annual Storm Drain Repair	001	\$20,600	\$20,600	\$20,600	\$20,600	\$20,600	\$20,600	\$20,600	\$20,600	\$20,600	\$20,600	\$20,600
50390	601	Annual Storm Drain Repair	850	\$20,600	\$20,600	\$20,600	\$20,600	\$20,600	\$20,600	\$20,600	\$20,600	\$20,600	\$20,600	\$20,600
<b>50390 Total</b>				<b>\$41,200</b>	<b>\$41,200</b>	<b>\$41,200</b>	<b>\$41,200</b>	<b>\$41,200</b>	<b>\$41,200</b>	<b>\$41,200</b>	<b>\$41,200</b>	<b>\$41,200</b>	<b>\$41,200</b>	<b>\$41,200</b>
50391	300	Patrol Cars (5)	001	\$112,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50391	300	Patrol Cars (5)	338	\$162,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50391 Total</b>				<b>\$275,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50392	300	SWAT Ballistic Vests	001	\$41,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50392	300	SWAT Ballistic Vests	338	\$59,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50392	300	SWAT Ballistic Vests	934	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
<b>50392 Total</b>				<b>\$100,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>
50393	300	Dispatch Radio Consoles	001	\$241,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50393	300	Dispatch Radio Consoles	338	\$348,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50393 Total</b>				<b>\$590,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50394	691	AIP No. 39	857	\$2,852,597	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50394 Total</b>				<b>\$2,852,597</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50395	601	Public Art Maintenance	001	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50395 Total</b>				<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50397	691	Air Service Revenue Guarantee	856	\$15,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50397 Total</b>				<b>\$15,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50398	601	Fire Station No. 1 Remodel	933	\$309,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50398 Total</b>				<b>\$309,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50399	601	901 Fir Street Remodel	933	\$70,024	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50399 Total</b>				<b>\$70,024</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**City of Chico**  
**2019-20 Annual Budget**  
**Capital Projects Summary - Sorted by Project**

Project	Dept	Project Title	Fund	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28	FY28-29
50400	180	IT Old Muni Relocation	001	\$28,885	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50400 Total</b>				<b>\$28,885</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50401	601	Third Floor Safety Remodel	001	\$24,639	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50401 Total</b>				<b>\$24,639</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50403	601	CAT Wheel Loader	335	\$92,731	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50403	601	CAT Wheel Loader	932	\$64,440	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50403 Total</b>				<b>\$157,171</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50404	180	City Website Update	931	\$51,500	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
<b>50404 Total</b>				<b>\$51,500</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>
50405	180	Adobe Acrobat Licenses	931	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
<b>50405 Total</b>				<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>
50406	300	Radio System Upgrade (Safety)	001	\$554,677	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50406	300	Radio System Upgrade (Safety)	934	\$0	\$145,323	\$145,323	\$145,323	\$145,323	\$145,323	\$145,323	\$145,323	\$0	\$0	\$0
<b>50406 Total</b>				<b>\$554,677</b>	<b>\$145,323</b>	<b>\$145,323</b>	<b>\$145,323</b>	<b>\$145,323</b>	<b>\$145,323</b>	<b>\$145,323</b>	<b>\$145,323</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50407	682	Stoney Fire Rehabilitation	001	\$38,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50407 Total</b>				<b>\$38,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50408	691	Airport Storage Tank Clean Up	001	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50408 Total</b>				<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50409	610	BMX Relocation	001	\$52,479	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50409 Total</b>				<b>\$52,479</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50410	601	Annual O&M Street Maintenance	001	\$106,000	\$0	\$515,000	\$515,000	\$515,000	\$515,000	\$515,000	\$515,000	\$515,000	\$515,000	\$515,000
50410	601	Annual O&M Street Maintenance	212	\$0	\$106,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50410 Total</b>				<b>\$106,000</b>	<b>\$106,000</b>	<b>\$515,000</b>	<b>\$515,000</b>	<b>\$515,000</b>	<b>\$515,000</b>	<b>\$515,000</b>	<b>\$515,000</b>	<b>\$515,000</b>	<b>\$515,000</b>	<b>\$515,000</b>
50411	601	PD Interior Remodel	338	\$51,500	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50411 Total</b>				<b>\$51,500</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50412	601	PD Server Room	933	\$103,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50412 Total</b>				<b>\$103,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50413	510	Census & GIS Updates	935	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50413 Total</b>				<b>\$45,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50414	300	911 State Viper	338	\$69,010	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50414 Total</b>				<b>\$69,010</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50415	300	JAG 2017	098	\$24,434	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50415 Total</b>				<b>\$24,434</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50416	400	FEMA 2017 Assistance Grant	100	\$20,572	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50416 Total</b>				<b>\$20,572</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50417	400	CAD System Upgrade Project	001	\$15,000	\$123,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50417 Total</b>				<b>\$15,000</b>	<b>\$123,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**City of Chico**  
**2019-20 Annual Budget**  
**Capital Projects Summary - Sorted by Project**

Project	Dept	Project Title	Fund	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28	FY28-29
50418	112	Downtown Redevelopment	001	\$0	\$24,720	\$24,720	\$24,720	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50418 Total				\$0	\$24,720	\$24,720	\$24,720	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50419	510	Climate Action Plan	315	\$0	\$79,310	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50419 Total				\$0	\$79,310	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50420	601	411 HVAC	001	\$0	\$25,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50420 Total				\$0	\$25,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50421	601	CCA Implementation	001	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50421 Total				\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50422	682	Illegal Encampment Cleanup	002	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50422 Total				\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50423	610	Manzanita - Mariposa Roundabout	308	\$0	\$60,000	\$500,000	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50423 Total				\$0	\$60,000	\$500,000	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50424	610	P18 Sewer Trunkline	320	\$0	\$1,400,000	\$900,000	\$500,000	\$0	\$0	\$2,000,000	\$2,000,000	\$0	\$0	\$0
50424 Total				\$0	\$1,400,000	\$900,000	\$500,000	\$0	\$0	\$2,000,000	\$2,000,000	\$0	\$0	\$0
50425	300	Tower Replacement	338	\$0	\$793,310	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50425 Total				\$0	\$793,310	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50426	670	Bio-Filter Rehabilitation	850	\$0	\$185,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50426 Total				\$0	\$185,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50427	601	Diamond Alley	853	\$0	\$20,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50427 Total				\$0	\$20,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50428	601	Heavy Duty Vehicle Lifts	929	\$0	\$27,810	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50428 Total				\$0	\$27,810	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50429	601	Fleet Building Lift	933	\$0	\$25,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50429 Total				\$0	\$25,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50430	180	Internet Failover Redundancy	001	\$0	\$10,000	\$12,360	\$12,360	\$12,360	\$12,360	\$12,360	\$12,360	\$12,360	\$12,360	\$12,360
50430 Total				\$0	\$10,000	\$12,360	\$12,360	\$12,360	\$12,360	\$12,360	\$12,360	\$12,360	\$12,360	\$12,360
50431	682	UPPR Bridge (Lot U)	300	\$0	\$0	\$0	\$222,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50431 Total				\$0	\$0	\$0	\$222,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50432	601	Portable Restrooms (2)	001	\$0	\$9,270	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50432	601	Portable Restrooms (2)	854	\$0	\$21,630	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50432 Total				\$0	\$30,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50433	540	Habitat Mulberry	201	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50433 Total				\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50434	180	Annual Technology Enhancements	931	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50434 Total				\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50435	300	JAG 2018	098	\$23,675	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50435 Total				\$23,675	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**City of Chico**  
**2019-20 Annual Budget**  
**Capital Projects Summary - Sorted by Project**

Project	Dept	Project Title	Fund	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28	FY28-29
50436	601	DIF Fleet Replacement	335	\$426,533	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50436 Total</b>				<b>\$426,533</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50437	601	Maintenance Facilities	335	\$995,245	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50437 Total</b>				<b>\$995,245</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50438	682	Vegetation Management Plan	300	\$0	\$158,907	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50438 Total</b>				<b>\$0</b>	<b>\$158,907</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
65010	540	Housing Rehabilitation	201	\$20,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
<b>65010 Total</b>				<b>\$20,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>
65013	540	Rental Housing Access Program	201	\$0	\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
<b>65013 Total</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>
65904	540	Federal HOME Program Admin	206	\$54,138	\$49,124	\$49,124	\$49,124	\$49,124	\$49,124	\$49,124	\$49,124	\$49,124	\$49,124	\$49,124
<b>65904 Total</b>				<b>\$54,138</b>	<b>\$49,124</b>	<b>\$49,124</b>	<b>\$49,124</b>	<b>\$49,124</b>	<b>\$49,124</b>	<b>\$49,124</b>	<b>\$49,124</b>	<b>\$49,124</b>	<b>\$49,124</b>	<b>\$49,124</b>
65905	540	Small Business Development Ctr	201	\$25,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
<b>65905 Total</b>				<b>\$25,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>
65907	540	Fair Housing Program	201	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
<b>65907 Total</b>				<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>
65908	540	General Administration, CDBG	201	\$143,167	\$143,844	\$143,844	\$143,844	\$143,844	\$143,844	\$143,844	\$143,844	\$143,844	\$143,844	\$143,844
<b>65908 Total</b>				<b>\$143,167</b>	<b>\$143,844</b>	<b>\$143,844</b>	<b>\$143,844</b>	<b>\$143,844</b>	<b>\$143,844</b>	<b>\$143,844</b>	<b>\$143,844</b>	<b>\$143,844</b>	<b>\$143,844</b>	<b>\$143,844</b>
65910	540	Rehab Program Delivery	201	\$15,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
<b>65910 Total</b>				<b>\$15,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>
65911	540	CDBG Public Services	201	\$124,624	\$125,133	\$125,133	\$125,133	\$125,133	\$125,133	\$125,133	\$125,133	\$125,133	\$125,133	\$125,133
<b>65911 Total</b>				<b>\$124,624</b>	<b>\$125,133</b>	<b>\$125,133</b>	<b>\$125,133</b>	<b>\$125,133</b>	<b>\$125,133</b>	<b>\$125,133</b>	<b>\$125,133</b>	<b>\$125,133</b>	<b>\$125,133</b>	<b>\$125,133</b>
65921	540	Rental Assist. Program (TBRA)	206	\$115,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
<b>65921 Total</b>				<b>\$115,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>
65941	540	CHDO Set-Aside	206	\$198,081	\$213,330	\$61,271	\$61,271	\$61,271	\$61,271	\$61,271	\$61,271	\$61,271	\$61,271	\$61,271
<b>65941 Total</b>				<b>\$198,081</b>	<b>\$213,330</b>	<b>\$61,271</b>	<b>\$61,271</b>	<b>\$61,271</b>	<b>\$61,271</b>	<b>\$61,271</b>	<b>\$61,271</b>	<b>\$61,271</b>	<b>\$61,271</b>	<b>\$61,271</b>
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
<b>65942 Total</b>				<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>
65956	540	Continuum of Care Admin	201	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
65956	540	Continuum of Care Admin	392	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
<b>65956 Total</b>				<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>
65970	540	Housing Services	201	\$24,000	\$40,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
<b>65970 Total</b>				<b>\$24,000</b>	<b>\$40,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>
65973	540	Lease Guarantee Program	392	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
<b>65973 Total</b>				<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>

**City of Chico**  
**2019-20 Annual Budget**  
**Capital Projects Summary - Sorted by Project**

Project	Dept	Project Title	Fund	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28	FY28-29
65983	540	E. 10th Street Storm Drainage	201	\$841,296	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65983	540	E. 10th Street Storm Drainage	307	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>65983 Total</b>				<b>\$851,296</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
65989	540	Habitat - 20th Street	206	\$110,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>65989 Total</b>				<b>\$110,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
65990	540	Capital Improvements	201	\$0	\$149,349	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
<b>65990 Total</b>				<b>\$0</b>	<b>\$149,349</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>
65991	540	North Valley Housing Trust	392	\$40,000	\$25,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>65991 Total</b>				<b>\$40,000</b>	<b>\$25,000</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
65994	540	Rental Housing Development-Notre D	201	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65994	540	Rental Housing Development-Notre D	206	\$717,606	\$1,286,803	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65994	540	Rental Housing Development-Notre D	392	\$550,000	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>65994 Total</b>				<b>\$1,267,606</b>	<b>\$2,486,803</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
65995	540	Homeless Prevention	392	\$80,000	\$55,000	\$55,000	\$55,000	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>65995 Total</b>				<b>\$80,000</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Grand Total</b>				<b>\$72,059,465</b>	<b>\$39,863,688</b>	<b>\$33,340,283</b>	<b>\$16,357,049</b>	<b>\$26,326,222</b>	<b>\$17,008,953</b>	<b>\$11,520,642</b>	<b>\$10,869,651</b>	<b>\$10,020,159</b>	<b>\$10,077,409</b>	<b>\$9,607,451</b>



**City of Chico**  
**2019-20 Annual Budget**  
**Capital Projects Summary - Sorted by Fund**

Project	Dept	Project Title	Fund	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28	FY28-29
50118	300	Police Canine	001	\$17,068	\$25,750	\$25,750	\$25,750	\$25,750	\$25,750	\$25,750	\$25,750	\$25,750	\$25,750	\$25,750
50160	510	General Plan Implementation	001	\$158,026	\$159,650	\$133,900	\$133,900	\$133,900	\$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
50288	150	Bancroft Agreement	001	\$254,317	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50294	601	Monitoring Equipment-City Hall	001	\$39,531	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50296	180	Timekeeping/Scheduling Program	001	\$16,790	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50298	300	CAD/RMS	001	\$317,632	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50299	300	Police Radio - 2nd Channel	001	\$26,545	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50301	400	Extrication Tool Replacement	001	\$26,611	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50307	610	Annual Bikeway Maintenance	001	\$200,000	\$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	001	\$66,105	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50335	180	ONESolution	001	\$57,661	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50351	400	Personnel Protective Equipment	001	\$130,344	\$81,000	\$81,000	\$81,000	\$81,000	\$81,000	\$81,000	\$81,000	\$81,000	\$81,000	\$81,000
50352	180	Disaster Recovery SAN	001	\$106,476	\$129,000	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
50353	400	Uniforms	001	\$29,321	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50354	300	R56 Radio Site Upgrade	001	\$1,672	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50369	520	TRAKiT Permit System	001	\$163,735	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50370	180	Phone System Replacement	001	\$270,000	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
50372	400	Facility: Training Props	001	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50376	610	Utility Std Details Update	001	\$28,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50377	610	Title 18 Update	001	\$97,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50382	400	Apparatus Equipment	001	\$22,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50388	601	Annual Sidewalk Repair	001	\$169,400	\$49,400	\$309,000	\$309,000	\$309,000	\$309,000	\$309,000	\$309,000	\$309,000	\$309,000	\$309,000
50390	601	Annual Storm Drain Repair	001	\$20,600	\$20,600	\$20,600	\$20,600	\$20,600	\$20,600	\$20,600	\$20,600	\$20,600	\$20,600	\$20,600
50391	300	Patrol Cars (5)	001	\$112,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50392	300	SWAT Ballistic Vests	001	\$41,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50393	300	Dispatch Radio Consoles	001	\$241,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50395	601	Public Art Maintenance	001	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50400	180	IT Old Muni Relocation	001	\$28,885	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50401	601	Third Floor Safety Remodel	001	\$24,639	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50406	300	Radio System Upgrade (Safety)	001	\$554,677	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50407	682	Stoney Fire Rehabilitation	001	\$38,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50408	691	Airport Storage Tank Clean Up	001	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50409	610	BMX Relocation	001	\$52,479	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



**City of Chico**  
**2019-20 Annual Budget**  
**Capital Projects Summary - Sorted by Fund**

Project	Dept	Project Title	Fund	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28	FY28-29
50410	601	Annual O&M Street Maintenance	001	\$106,000	\$0	\$515,000	\$515,000	\$515,000	\$515,000	\$515,000	\$515,000	\$515,000	\$515,000	\$515,000
50417	400	CAD System Upgrade Project	001	\$15,000	\$123,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50418	112	Downtown Redevelopment	001	\$0	\$24,720	\$24,720	\$24,720	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50420	601	411 HVAC	001	\$0	\$25,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50421	601	CCA Implementation	001	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50430	180	Internet Failover Redundancy	001	\$0	\$10,000	\$12,360	\$12,360	\$12,360	\$12,360	\$12,360	\$12,360	\$12,360	\$12,360	\$12,360
50432	601	Portable Restrooms (2)	001	\$0	\$9,270	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 001 General Total</b>				<b>\$3,685,194</b>	<b>\$811,365</b>	<b>\$1,207,330</b>	<b>\$1,132,330</b>	<b>\$1,405,335</b>	<b>\$963,710</b>	<b>\$963,710</b>	<b>\$971,435</b>	<b>\$963,710</b>	<b>\$963,710</b>	<b>\$971,435</b>
17011	682	Sycamore Pool Reconstruction	002	\$0	\$0	\$0	\$0	\$102,887	\$0	\$0	\$0	\$0	\$0	\$0
17024	682	Five-Mile Irrigation & Plan	002	\$41,105	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18050	682	Cedar Grove Improvements	002	\$21,115	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19005	682	BPMMP Implementation	002	\$33,109	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50243	682	Caper Acres Renovation	002	\$257,057	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50302	682	Corridor Tree Improvements	002	\$82,906	\$0	\$20,600	\$20,600	\$20,600	\$20,600	\$20,600	\$20,600	\$20,600	\$20,600	\$20,600
50303	682	Upper Park Road Rehabilitation	002	\$294,479	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50304	682	Park Facility Improvements	002	\$226,903	\$0	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000
50305	682	Parks Tree Maintenance	002	\$64,493	\$0	\$57,500	\$57,500	\$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
50422	682	Illegal Encampment Cleanup	002	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 002 Park Total</b>				<b>\$1,038,417</b>	<b>\$50,000</b>	<b>\$193,100</b>	<b>\$193,100</b>	<b>\$295,987</b>	<b>\$193,100</b>	<b>\$193,100</b>	<b>\$193,100</b>	<b>\$193,100</b>	<b>\$193,100</b>	<b>\$193,100</b>
50243	682	Caper Acres Renovation	050	\$73,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50282	682	Comanche Creek Greenway	050	\$2,240	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50320	682	Tree Replacement In-Lieu Fee	050	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 050 Donations Total</b>				<b>\$175,240</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50415	300	JAG 2017	098	\$24,434	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50435	300	JAG 2018	098	\$23,675	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 098 Justice Assistance Grant (JAG) Total</b>				<b>\$48,109</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50289	300	AB109 Body Cams	099	\$101,641	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 099 Supplemental Law Enforcement Service Total</b>				<b>\$101,641</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50386	400	Diesel Exhaust Systems	100	\$261,260	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50416	400	FEMA 2017 Assistance Grant	100	\$20,572	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 100 Grants - Operating Activities Total</b>				<b>\$281,832</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50164	540	Sewer Connection-Nitrate Areas	201	\$97,500	\$130,000	\$90,000	\$50,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
50433	540	Habitat Mulberry	201	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65010	540	Housing Rehabilitation	201	\$20,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
65013	540	Rental Housing Access Program	201	\$0	\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000

**City of Chico**  
**2019-20 Annual Budget**  
**Capital Projects Summary - Sorted by Fund**

Project	Dept	Project Title	Fund	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28	FY28-29
65905	540	Small Business Development Ctr	201	\$25,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
65907	540	Fair Housing Program	201	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
65908	540	General Administration, CDBG	201	\$143,167	\$143,844	\$143,844	\$143,844	\$143,844	\$143,844	\$143,844	\$143,844	\$143,844	\$143,844	\$143,844
65910	540	Rehab Program Delivery	201	\$15,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
65911	540	CDBG Public Services	201	\$124,624	\$125,133	\$125,133	\$125,133	\$125,133	\$125,133	\$125,133	\$125,133	\$125,133	\$125,133	\$125,133
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	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
65970	540	Housing Services	201	\$24,000	\$40,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
65983	540	E. 10th Street Storm Drainage	201	\$841,296	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65990	540	Capital Improvements	201	\$0	\$149,349	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
65994	540	Rental Housing Development-Notre D	201	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 201 Community Development Block Grant Total</b>				<b>\$1,433,587</b>	<b>\$1,031,326</b>	<b>\$681,977</b>	<b>\$666,977</b>	<b>\$641,977</b>	<b>\$641,977</b>	<b>\$641,977</b>	<b>\$641,977</b>	<b>\$641,977</b>	<b>\$641,977</b>	<b>\$641,977</b>
65904	540	Federal HOME Program Admin	206	\$54,138	\$49,124	\$49,124	\$49,124	\$49,124	\$49,124	\$49,124	\$49,124	\$49,124	\$49,124	\$49,124
65921	540	Rental Assist. Program (TBRA)	206	\$115,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
65941	540	CHDO Set-Aside	206	\$198,081	\$213,330	\$61,271	\$61,271	\$61,271	\$61,271	\$61,271	\$61,271	\$61,271	\$61,271	\$61,271
65989	540	Habitat - 20th Street	206	\$110,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65994	540	Rental Housing Development-Notre D	206	\$717,606	\$1,286,803	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 206 HOME - Federal Grants Total</b>				<b>\$1,194,825</b>	<b>\$1,659,257</b>	<b>\$210,395</b>	<b>\$210,395</b>	<b>\$210,395</b>	<b>\$210,395</b>	<b>\$210,395</b>	<b>\$210,395</b>	<b>\$210,395</b>	<b>\$210,395</b>	<b>\$210,395</b>
50163	103	Broadcast Equipment	210	\$94,102	\$10,000	\$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	\$133,760	\$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	\$8,777	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000
<b>Fund 210 Public, Educ &amp; Gov't Access (PEG) Total</b>				<b>\$255,638</b>	<b>\$168,800</b>	<b>\$158,800</b>	<b>\$158,800</b>	<b>\$158,800</b>	<b>\$158,800</b>	<b>\$158,800</b>	<b>\$158,800</b>	<b>\$158,800</b>	<b>\$158,800</b>	<b>\$158,800</b>
12058	610	Bicycle Path - LCC to 20th Street Park	212	\$100,000	\$0	\$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
16038	610	Bruce Road Reconstruction	212	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18906	610	Annual Ped/ADA Improvements	212	\$14,764	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18907	610	Street Improv & Maintenance	212	\$85,843	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24112	610	Bike Racks in Downtown	212	\$20,384	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
27050	601	Fueling System Tracker	212	\$699	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50067	610	Esplanade Reconstruction	212	\$22,656	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50126	610	1st and 2nd Streets Couplet	212	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50160	510	General Plan Implementation	212	\$4,762	\$4,120	\$4,120	\$4,120	\$4,120	\$0	\$0	\$0	\$0	\$0	\$0
50166	610	SR 99 Corridor Bikeway Facility	212	\$285,901	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50282	682	Comanche Creek Greenway	212	\$453	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50307	610	Annual Bikeway Maintenance	212	\$118,082	\$110,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000

**City of Chico**  
**2019-20 Annual Budget**  
**Capital Projects Summary - Sorted by Fund**

Project	Dept	Project Title	Fund	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28	FY28-29
50316	610	S. Campus Neighborhood Plan	212	\$110,527	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50333	610	Standard Specifications Update	212	\$12,789	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50336	610	Walnut Ave (SR32) Road Diet	212	\$524,295	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50337	610	Emergency Veh. Preemptive System	212	\$27,267	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50340	610	Nord Ave (SR32) Roundabouts	212	\$3,933	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50347	610	SR 99 Corridor Phase 5	212	\$581,875	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50378	610	Annual Traffic Data & Report	212	\$28,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50410	601	Annual O&M Street Maintenance	212	\$0	\$106,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 212 Transportation Total</b>				<b>\$2,142,980</b>	<b>\$420,170</b>	<b>\$354,120</b>	<b>\$154,120</b>	<b>\$154,120</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>
12058	610	Bicycle Path - LCC to 20th Street Park	300	\$0	\$0	\$1,497,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13023	610	SR 99 / Eaton Road Interchange	300	\$1,382,406	\$4,069,763	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15010	610	SR 32 Widening	300	\$55,561	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17011	682	Sycamore Pool Reconstruction	300	\$0	\$0	\$0	\$0	\$0	\$1,352,430	\$0	\$0	\$0	\$0	\$0
18050	682	Cedar Grove Improvements	300	\$0	\$0	\$465,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25120	601	Beverage Container Recycling	300	\$18,659	\$22,869	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
26127	601	Used Oil Recycling Program	300	\$30,476	\$25,185	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50138	610	Nitrate Area 3N (Phase 5)	300	\$5,621,455	\$2,851,298	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50139	610	Nitrate Area 3S (Phase 6)	300	\$7,516,542	\$115,648	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50166	610	SR 99 Corridor Bikeway Facility	300	\$1,282,827	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50231	610	Salem St at LCC	300	\$1,516,475	\$0	\$3,394,050	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50232	610	Guyann Rd at Lindo Channel	300	\$3,260,042	\$4,226,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50233	610	Pomona Ave at LCC	300	\$1,740,327	\$3,295,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50250	106	EPA Brownsfield Assessment	300	\$187,848	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50303	682	Upper Park Road Rehabilitation	300	\$0	\$706,352	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50336	610	Walnut Ave (SR32) Road Diet	300	\$1,375,076	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50337	610	Emergency Veh. Preemptive System	300	\$298,355	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50346	610	Storm Water Resource Plan	300	\$19,646	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50347	610	SR 99 Corridor Phase 5	300	\$2,082,257	\$2,252,000	\$0	\$0	\$10,104,000	\$0	\$0	\$0	\$0	\$0	\$0
50355	610	Esplanade Safety Improvements	300	\$309,406	\$1,005,000	\$6,236,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50356	610	City-wide Countdown Heads	300	\$204,851	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50357	610	Ivy Street Bridge at LCC	300	\$455,708	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50365	610	Comanche Creek Greenway Ph 2	300	\$1,530,929	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50385	601	Security Cameras-PD	300	\$49,407	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50431	682	UPPR Bridge (Lot U)	300	\$0	\$0	\$0	\$222,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50438	682	Vegetation Management Plan	300	\$0	\$158,907	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 300 Capital Grants/ Reimbursements Total</b>				<b>\$28,938,253</b>	<b>\$18,728,022</b>	<b>\$11,592,050</b>	<b>\$222,000</b>	<b>\$10,104,000</b>	<b>\$1,352,430</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**City of Chico**  
**2019-20 Annual Budget**  
**Capital Projects Summary - Sorted by Fund**

Project	Dept	Project Title	Fund	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28	FY28-29
50216	601	CASP Facilities Assessment	301	\$15,189	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50349	601	Stansbury House	301	\$31,749	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 301 Building/Facility Improvement Total</b>				<b>\$46,938</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
12058	610	Bicycle Path - LCC to 20th Street Park	305	\$98,331	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13046	610	Sycamore Creek Bicycle Path I	305	\$209,225	\$0	\$0	\$145,000	\$345,000	\$345,000	\$0	\$0	\$0	\$0	\$0
14014	610	Sycamore Bicycle Path II	305	\$35,359	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
28921	610	Annual Nexus Update	305	\$6,833	\$6,900	\$6,900	\$6,900	\$6,900	\$6,900	\$6,900	\$6,900	\$6,900	\$6,900	\$6,900
50160	510	General Plan Implementation	305	\$6,614	\$5,150	\$5,150	\$5,150	\$5,150	\$0	\$0	\$0	\$0	\$0	\$0
50166	610	SR 99 Corridor Bikeway Facility	305	\$2,664	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50347	610	SR 99 Corridor Phase 5	305	\$418,867	\$275,000	\$345,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 305 Bikeway Improvement Total</b>				<b>\$777,893</b>	<b>\$347,050</b>	<b>\$357,050</b>	<b>\$357,050</b>	<b>\$357,050</b>	<b>\$351,900</b>	<b>\$6,900</b>	<b>\$6,900</b>	<b>\$6,900</b>	<b>\$6,900</b>	<b>\$6,900</b>
16038	610	Bruce Road Reconstruction	306	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 306 In Lieu Offsite Improvement Total</b>				<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
12058	610	Bicycle Path - LCC to 20th Street Park	307	\$73,215	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16011	610	Traffic Safety Improvements	307	\$436,517	\$200,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
16038	610	Bruce Road Reconstruction	307	\$0	\$500,000	\$400,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17027	610	Bridge Plan of Action	307	\$18,265	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18906	610	Annual Ped/ADA Improvements	307	\$97,397	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
18907	610	Street Improv & Maintenance	307	\$1,548,907	\$1,650,000	\$1,650,000	\$1,650,000	\$2,050,000	\$2,050,000	\$2,050,000	\$2,050,000	\$2,050,000	\$2,050,000	\$2,050,000
50057	610	Pavement Mgmt/Assessment Prog	307	\$130,923	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
50126	610	1st and 2nd Streets Couplet	307	\$175,328	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50227	601	Retroreflectivity Signage	307	\$136,084	\$25,750	\$36,050	\$25,750	\$30,900	\$30,900	\$30,900	\$30,900	\$30,900	\$30,900	\$30,900
50231	610	Salem St at LCC	307	\$39,804	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50232	610	Guyonn Rd at Lindo Channel	307	\$1,952	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50233	610	Pomona Ave at LCC	307	\$39,712	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50336	610	Walnut Ave (SR32) Road Diet	307	\$75,562	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50340	610	Nord Ave (SR32) Roundabouts	307	\$23,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50357	610	Ivy Street Bridge at LCC	307	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50373	610	Annual Bridge Rehabilitation	307	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65983	540	E. 10th Street Storm Drainage	307	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 307 Gas Tax Total</b>				<b>\$3,156,666</b>	<b>\$2,505,750</b>	<b>\$2,466,050</b>	<b>\$2,355,750</b>	<b>\$2,460,900</b>	<b>\$2,460,900</b>	<b>\$2,460,900</b>	<b>\$2,460,900</b>	<b>\$2,460,900</b>	<b>\$2,460,900</b>	<b>\$2,460,900</b>
12056	610	Eaton Road Extension	308	\$935,729	\$200,000	\$700,000	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12066	610	Cohasset Road Widening	308	\$84,036	\$0	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13023	610	SR 99 / Eaton Road Interchange	308	\$1,024,847	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15009	610	20th St Corridor Improvements	308	\$275,500	\$0	\$0	\$300,000	\$500,000	\$300,000	\$0	\$0	\$0	\$0	\$0
15010	610	SR 32 Widening	308	\$747,324	\$0	\$100,000	\$200,000	\$500,000	\$200,000	\$0	\$0	\$0	\$0	\$0

**City of Chico**  
**2019-20 Annual Budget**  
**Capital Projects Summary - Sorted by Fund**

Project	Dept	Project Title	Fund	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28	FY28-29
16004	610	Eaton Road Widening	308	\$228,228	\$0	\$0	\$0	\$500,000	\$200,000	\$0	\$0	\$0	\$0	\$0
16038	610	Bruce Road Reconstruction	308	\$1,810,219	\$2,000,000	\$1,800,000	\$1,500,000	\$500,000	\$1,300,000	\$0	\$0	\$0	\$0	\$0
28921	610	Annual Nexus Update	308	\$68,192	\$79,354	\$79,354	\$79,354	\$79,354	\$79,354	\$79,354	\$79,354	\$79,354	\$79,354	\$79,354
50067	610	Esplanade Reconstruction	308	\$344,175	\$0	\$0	\$0	\$1,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0
50073	610	SR 99 & Southgate IC	308	\$223,964	\$1,250,000	\$500,000	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
50332	610	SR 32 - Eaton Road Connection	308	\$57,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50355	610	Esplanade Safety Improvements	308	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50359	610	SR99-Cohasset Rd Interchange	308	\$0	\$80,000	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
50374	610	Hegan Lane Traffic Signal	308	\$51,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50375	610	Midway Widening	308	\$69,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50387	610	Cactus Ave Traffic Signal	308	\$31,294	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50423	610	Manzanita - Mariposa Roundabout	308	\$0	\$60,000	\$500,000	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 308 Street Facility Improvement Total</b>				<b>\$5,951,758</b>	<b>\$4,059,354</b>	<b>\$4,079,354</b>	<b>\$4,079,354</b>	<b>\$4,079,354</b>	<b>\$4,079,354</b>	<b>\$79,354</b>	<b>\$79,354</b>	<b>\$79,354</b>	<b>\$79,354</b>	<b>\$79,354</b>
13025	610	Storm Drain Master Plan	309	\$407,685	\$600,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16038	610	Bruce Road Reconstruction	309	\$75,065	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
28921	610	Annual Nexus Update	309	\$10,717	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
50160	510	General Plan Implementation	309	\$6,585	\$5,150	\$5,150	\$5,150	\$5,150	\$0	\$0	\$0	\$0	\$0	\$0
50280	610	Sub-basin BD Drainage Ditch	309	\$266,845	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50346	610	Storm Water Resource Plan	309	\$23,133	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 309 Storm Drainage Facility Total</b>				<b>\$790,030</b>	<b>\$611,150</b>	<b>\$111,150</b>	<b>\$11,150</b>	<b>\$11,150</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>
19001	682	Upper Park Gun Range Cleanup	312	\$6,122	\$5,150	\$7,725	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
45052	610	CMA Groundwater Remediation	312	\$306,039	\$260,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 312 Remediation Total</b>				<b>\$312,161</b>	<b>\$265,150</b>	<b>\$7,725</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50160	510	General Plan Implementation	315	\$609	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50419	510	Climate Action Plan	315	\$0	\$79,310	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 315 General Plan Reserve Total</b>				<b>\$609</b>	<b>\$79,310</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
12065	610	Public Sewers	320	\$1,686,301	\$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
28921	610	Annual Nexus Update	320	\$19,833	\$19,000	\$19,000	\$19,000	\$19,000	\$19,000	\$19,000	\$19,000	\$19,000	\$19,000	\$19,000
50366	610	SE Trunk Sewer Project 17-A	320	\$2,399,438	\$100,000	\$0	\$0	\$1,000,000	\$900,000	\$0	\$0	\$0	\$0	\$0
50424	610	P18 Sewer Trunkline	320	\$0	\$1,400,000	\$900,000	\$500,000	\$0	\$0	\$2,000,000	\$2,000,000	\$0	\$0	\$0
<b>Fund 320 Sewer-Trunk Line Capacity Total</b>				<b>\$4,145,092</b>	<b>\$1,519,000</b>	<b>\$919,000</b>	<b>\$519,000</b>	<b>\$1,019,000</b>	<b>\$919,000</b>	<b>\$2,019,000</b>	<b>\$2,019,000</b>	<b>\$19,000</b>	<b>\$19,000</b>	<b>\$19,000</b>
28921	610	Annual Nexus Update	321	\$25,000	\$26,200	\$26,200	\$26,200	\$26,200	\$26,200	\$26,200	\$26,200	\$26,200	\$26,200	\$26,200
<b>Fund 321 Sewer-WPCP Capacity Total</b>				<b>\$25,000</b>	<b>\$26,200</b>	<b>\$26,200</b>	<b>\$26,200</b>	<b>\$26,200</b>	<b>\$26,200</b>	<b>\$26,200</b>	<b>\$26,200</b>	<b>\$26,200</b>	<b>\$26,200</b>	<b>\$26,200</b>
12065	610	Public Sewers	322	\$629,466	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
18907	610	Street Improv & Maintenance	322	\$35,798	\$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	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28	FY28-29
<b>Fund 322 Sewer-Main Installation Total</b>				<b>\$665,264</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>
10153	682	DeGarmo Community Park	330	\$0	\$0	\$2,875,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19005	682	BPMMP Implementation	330	\$1,738	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
28921	610	Annual Nexus Update	330	\$12,503	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000
<b>Fund 330 Community Park Total</b>				<b>\$14,241</b>	<b>\$16,000</b>	<b>\$2,891,000</b>	<b>\$16,000</b>	<b>\$16,000</b>	<b>\$16,000</b>	<b>\$16,000</b>	<b>\$16,000</b>	<b>\$16,000</b>	<b>\$16,000</b>	<b>\$16,000</b>
28921	610	Annual Nexus Update	332	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400
<b>Fund 332 Bidwell Park Land Acquisition Total</b>				<b>\$1,400</b>	<b>\$1,400</b>	<b>\$1,400</b>	<b>\$1,400</b>	<b>\$1,400</b>	<b>\$1,400</b>	<b>\$1,400</b>	<b>\$1,400</b>	<b>\$1,400</b>	<b>\$1,400</b>	<b>\$1,400</b>
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	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
50160	510	General Plan Implementation	333	\$2,646	\$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	610	Comanche Creek Greenway Ph 2	333	\$584,719	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 333 Linear Parks/Greenways Total</b>				<b>\$589,365</b>	<b>\$40,110</b>	<b>\$129,410</b>	<b>\$35,397</b>	<b>\$98,073</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>
28921	610	Annual Nexus Update	335	\$760	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
50403	601	CAT Wheel Loader	335	\$92,731	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50436	601	DIF Fleet Replacement	335	\$426,533	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50437	601	Maintenance Facilities	335	\$995,245	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 335 Street Maintenance Equipment Total</b>				<b>\$1,515,269</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$1,200</b>
28921	610	Annual Nexus Update	336	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
<b>Fund 336 Administrative Building Total</b>				<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>
28921	610	Annual Nexus Update	337	\$10,090	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
50160	510	General Plan Implementation	337	\$2,646	\$2,060	\$2,060	\$2,060	\$2,060	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 337 Fire Protection Building &amp; Equip. Total</b>				<b>\$12,736</b>	<b>\$9,060</b>	<b>\$9,060</b>	<b>\$9,060</b>	<b>\$9,060</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>
28921	610	Annual Nexus Update	338	\$14,945	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
50160	510	General Plan Implementation	338	\$2,645	\$2,060	\$2,060	\$2,060	\$2,060	\$0	\$0	\$0	\$0	\$0	\$0
50391	300	Patrol Cars (5)	338	\$162,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50392	300	SWAT Ballistic Vests	338	\$59,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50393	300	Dispatch Radio Consoles	338	\$348,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50411	601	PD Interior Remodel	338	\$51,500	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50414	300	911 State Viper	338	\$69,010	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50425	300	Tower Replacement	338	\$0	\$793,310	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 338 Police Protection Building &amp; Equip. Total</b>				<b>\$707,450</b>	<b>\$1,057,370</b>	<b>\$14,060</b>	<b>\$14,060</b>	<b>\$14,060</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>
28921	610	Annual Nexus Update	341	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200
50243	682	Caper Acres Renovation	341	\$44,585	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 341 Zone A - Neighborhood Parks Total</b>				<b>\$44,785</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>

**City of Chico**  
**2019-20 Annual Budget**  
**Capital Projects Summary - Sorted by Fund**

Project	Dept	Project Title	Fund	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28	FY28-29
28921	610	Annual Nexus Update	342	\$800	\$800	\$800	\$800	\$800	\$800	\$800	\$800	\$800	\$800	\$800
<b>Fund 342 Zone B - Neighborhood Parks Total</b>				<b>\$800</b>	<b>\$800</b>	<b>\$800</b>	<b>\$800</b>	<b>\$800</b>	<b>\$800</b>	<b>\$800</b>	<b>\$800</b>	<b>\$800</b>	<b>\$800</b>	<b>\$800</b>
17006	610	Northwest Neighborhood Park	344	\$403,105	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
28921	610	Annual Nexus Update	344	\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$600
<b>Fund 344 Zone D and E - Neighborhood Parks Total</b>				<b>\$403,705</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>
28921	610	Annual Nexus Update	345	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
<b>Fund 345 Zone F and G - Neighborhood Parks Total</b>				<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>
28921	610	Annual Nexus Update	347	\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$600
<b>Fund 347 Zone I - Neighborhood Parks Total</b>				<b>\$600</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>
28921	610	Annual Nexus Update	348	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100
<b>Fund 348 Zone J - Neighborhood Parks Total</b>				<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>
65956	540	Continuum of Care Admin	392	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
65973	540	Lease Guarantee Program	392	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
65991	540	North Valley Housing Trust	392	\$40,000	\$25,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65994	540	Rental Housing Development-Notre D	392	\$550,000	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65995	540	Homeless Prevention	392	\$80,000	\$55,000	\$55,000	\$55,000	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 392 Affordable Housing Total</b>				<b>\$705,000</b>	<b>\$1,215,000</b>	<b>\$105,000</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>
11020	610	Stormwater Mgmt Program	400	\$235,439	\$235,439	\$235,439	\$235,439	\$235,439	\$235,439	\$235,439	\$235,439	\$235,439	\$235,439	\$235,439
<b>Fund 400 Capital Projects Total</b>				<b>\$235,439</b>	<b>\$235,439</b>	<b>\$235,439</b>	<b>\$235,439</b>	<b>\$235,439</b>	<b>\$235,439</b>	<b>\$235,439</b>	<b>\$235,439</b>	<b>\$235,439</b>	<b>\$235,439</b>	<b>\$235,439</b>
15010	610	SR 32 Widening	410	\$158,857	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 410 Bond Proceeds Total</b>				<b>\$158,857</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
11020	610	Stormwater Mgmt Program	850	\$25,326	\$25,326	\$25,326	\$25,326	\$25,326	\$25,326	\$25,326	\$25,326	\$25,326	\$25,326	\$25,326
12065	610	Public Sewers	850	\$96,549	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
17009	610	River Road Trunk Line	850	\$175,881	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50028	601	Annual Sewer Maintenance	850	\$483,268	\$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	\$39,407	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50160	510	General Plan Implementation	850	\$13,228	\$10,300	\$10,300	\$10,300	\$10,300	\$0	\$0	\$0	\$0	\$0	\$0
50181	601	Annual WPCP Improvements	850	\$195,653	\$167,123	\$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
50269	180	WPCP Connection to CMC	850	\$130,295	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50276	601	Storage Building	850	\$139,615	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50278	601	WPCP Plants 1&2 Capacity Assessm	850	\$103,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50279	601	WPCP Pond Modifications	850	\$103,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50328	601	Trailer Spotter Truck	850	\$135,400	\$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	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28	FY28-29
50346	610	Storm Water Resource Plan	850	\$18,125	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50358	610	Airport Pond/Sewer Repair	850	\$46,000	\$402,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50361	601	Boiler Replacement/Digester #1	850	\$360,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50389	601	Turblex Blower Overhaul	850	\$51,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50390	601	Annual Storm Drain Repair	850	\$20,600	\$20,600	\$20,600	\$20,600	\$20,600	\$20,600	\$20,600	\$20,600	\$20,600	\$20,600	\$20,600
50426	670	Bio-Filter Rehabilitation	850	\$0	\$185,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 850 Sewer Total</b>				<b>\$2,267,134</b>	<b>\$1,129,049</b>	<b>\$424,026</b>	<b>\$424,026</b>	<b>\$424,026</b>	<b>\$413,726</b>	<b>\$413,726</b>	<b>\$413,726</b>	<b>\$413,726</b>	<b>\$413,726</b>	<b>\$413,726</b>
50363	601	Turbex Blower	851	\$875,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50367	610	Sewer Enterprise Study	851	\$513,436	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 851 WPCP Capital Reserve Total</b>				<b>\$1,388,936</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
18906	610	Annual Ped/ADA Improvements	853	\$12,141	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50018	610	Parking Lot 3 Rehabilitation	853	\$1,235	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50019	610	Parking Lot 4 Rehabilitation	853	\$14,723	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50061	610	Downtown Access Plan	853	\$236,127	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50126	610	1st and 2nd Streets Couplet	853	\$74,050	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50160	510	General Plan Implementation	853	\$1,323	\$1,030	\$1,030	\$1,030	\$1,030	\$0	\$0	\$0	\$0	\$0	\$0
50287	610	Smart Meter/Kiosk Units	853	\$300,655	\$100,000	\$100,000	\$200,000	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0
50427	601	Diamond Alley	853	\$0	\$20,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 853 Parking Revenue Total</b>				<b>\$640,254</b>	<b>\$421,630</b>	<b>\$101,030</b>	<b>\$201,030</b>	<b>\$201,030</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50432	601	Portable Restrooms (2)	854	\$0	\$21,630	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 854 Parking Reserve Total</b>				<b>\$0</b>	<b>\$21,630</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50397	691	Air Service Revenue Guarantee	856	\$15,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 856 Airport Total</b>				<b>\$15,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50283	691	AIP No. 35	857	\$108,924	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50318	691	AIP No. 37	857	\$82,652	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50334	691	PFC Funded Projects	857	\$199,192	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50394	691	AIP No. 39	857	\$2,852,597	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 857 Airport Improvement Grants AIP Total</b>				<b>\$3,243,365</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50160	510	General Plan Implementation	862	\$19,821	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 862 Private Development Total</b>				<b>\$19,821</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
11020	610	Stormwater Mgmt Program	863	\$78,349	\$78,349	\$78,349	\$78,349	\$78,349	\$78,349	\$78,349	\$78,349	\$78,349	\$78,349	\$78,349
50160	510	General Plan Implementation	863	\$3,196	\$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
<b>Fund 863 Subdivisions Total</b>				<b>\$81,545</b>	<b>\$88,649</b>	<b>\$80,924</b>	<b>\$80,924</b>	<b>\$88,649</b>	<b>\$78,349</b>	<b>\$78,349</b>	<b>\$86,074</b>	<b>\$78,349</b>	<b>\$78,349</b>	<b>\$86,074</b>
50350	520	Technology Reserve Set Aside	871	\$0	\$64,109	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**City of Chico**  
**2019-20 Annual Budget**  
**Capital Projects Summary - Sorted by Fund**

Project	Dept	Project Title	Fund	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28	FY28-29
<b>Fund 871 Private Development-Bldg Total</b>				\$0	\$64,109	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50160	510	General Plan Implementation	872	\$0	\$15,450	\$15,450	\$15,450	\$15,450	\$0	\$0	\$0	\$0	\$0	\$0
50257	510	User Fee Study Update	872	\$0	\$15,450	\$0	\$0	\$15,450	\$0	\$0	\$15,450	\$0	\$0	\$15,450
50350	520	Technology Reserve Set Aside	872	\$0	\$16,856	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 872 Private Development -Planning Total</b>				\$0	\$47,756	\$15,450	\$15,450	\$30,900	\$0	\$0	\$15,450	\$0	\$0	\$15,450
50350	520	Technology Reserve Set Aside	873	\$0	\$6,843	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 873 Private Development-Eng Total</b>				\$0	\$6,843	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50350	520	Technology Reserve Set Aside	874	\$0	\$3,187	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 874 Private Development-Fire Total</b>				\$0	\$3,187	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
27050	601	Fueling System Tracker	929	\$10,370	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50428	601	Heavy Duty Vehicle Lifts	929	\$0	\$27,810	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 929 Central Garage Total</b>				\$10,370	\$27,810	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50107	180	Annual Technology Replacement	931	\$139,500	\$176,300	\$206,000	\$298,700	\$206,000	\$216,300	\$206,000	\$206,000	\$206,000	\$206,000	\$0
50238	180	Network Core Update	931	\$48,387	\$0	\$0	\$48,410	\$0	\$0	\$0	\$48,410	\$0	\$0	\$0
50270	180	Public Safety Technology Upgrade	931	\$106,023	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50293	180	Document Management System	931	\$40,940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50350	520	Technology Reserve Set Aside	931	\$173,787	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50404	180	City Website Update	931	\$51,500	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
50405	180	Adobe Acrobat Licenses	931	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
50434	180	Annual Technology Enhancements	931	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 931 Technology Replacement Total</b>				\$575,137	\$239,300	\$229,000	\$370,110	\$229,000	\$239,300	\$229,000	\$277,410	\$229,000	\$229,000	\$23,000
50033	601	Annual Fleet Replacement	932	\$1,889,345	\$637,035	\$4,695,660	\$2,948,671	\$2,136,160	\$2,476,827	\$1,724,396	\$938,210	\$2,122,351	\$2,422,101	\$2,075,743
50403	601	CAT Wheel Loader	932	\$64,440	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 932 Fleet Replacement Total</b>				\$1,953,785	\$637,035	\$4,695,660	\$2,948,671	\$2,136,160	\$2,476,827	\$1,724,396	\$938,210	\$2,122,351	\$2,422,101	\$2,075,743
50034	601	Annual Facilities Maintenance	933	\$201,209	\$149,250	\$337,642	\$102,375	\$71,276	\$146,265	\$253,115	\$309,000	\$500,000	\$257,500	\$309,000
50277	601	Citywide Access System	933	\$83,173	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50386	400	Diesel Exhaust Systems	933	\$26,125	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50398	601	Fire Station No. 1 Remodel	933	\$309,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50399	601	901 Fir Street Remodel	933	\$70,024	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50412	601	PD Server Room	933	\$103,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50429	601	Fleet Building Lift	933	\$0	\$25,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 933 Facility Maintenance Total</b>				\$792,531	\$175,000	\$337,642	\$102,375	\$71,276	\$146,265	\$253,115	\$309,000	\$500,000	\$257,500	\$309,000
50271	300	Police Livescan Machine	934	\$69,944	\$12,858	\$12,858	\$12,858	\$12,858	\$12,858	\$12,858	\$12,858	\$12,858	\$12,858	\$12,858
50275	400	OSHA Respiratory Protection Plan	934	\$232,394	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50301	400	Extrication Tool Replacement	934	\$22,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50310	400	Communications Replacement - FCC	934	\$162,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

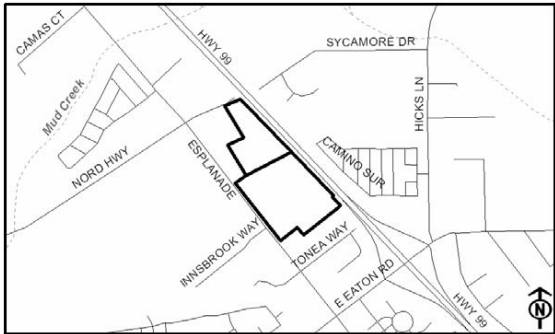
**City of Chico**  
**2019-20 Annual Budget**  
**Capital Projects Summary - Sorted by Fund**

Project	Dept	Project Title	Fund	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28	FY28-29
50353	400	Uniforms	934	\$49,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50392	300	SWAT Ballistic Vests	934	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
50406	300	Radio System Upgrade (Safety)	934	\$0	\$145,323	\$145,323	\$145,323	\$145,323	\$145,323	\$145,323	\$145,323	\$0	\$0	\$0
<b>Fund 934 Prefunded Equip Liab Reserve PD Total</b>				<b>\$537,438</b>	<b>\$178,181</b>	<b>\$178,181</b>	<b>\$178,181</b>	<b>\$178,181</b>	<b>\$178,181</b>	<b>\$178,181</b>	<b>\$178,181</b>	<b>\$32,858</b>	<b>\$32,858</b>	<b>\$32,858</b>
50413	510	Census & GIS Updates	935	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 935 Information Technology Total</b>				<b>\$45,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50275	400	OSHA Respiratory Protection Plan	938	\$0	\$0	\$210,000	\$230,000	\$260,000	\$135,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
50301	400	Extrication Tool Replacement	938	\$0	\$12,700	\$12,700	\$12,700	\$12,700	\$12,700	\$12,700	\$12,700	\$12,700	\$12,700	\$12,700
50310	400	Communications Replacement - FCC	938	\$0	\$80,852	\$99,000	\$99,000	\$99,000	\$99,000	\$99,000	\$99,000	\$99,000	\$99,000	\$99,000
50353	400	Uniforms	938	\$0	\$49,500	\$49,500	\$49,500	\$49,500	\$49,500	\$49,500	\$49,500	\$49,500	\$49,500	\$49,500
<b>Fund 938 Prefund Equip Liab Reserve Fire Total</b>				<b>\$0</b>	<b>\$143,052</b>	<b>\$371,200</b>	<b>\$391,200</b>	<b>\$421,200</b>	<b>\$296,200</b>	<b>\$261,200</b>	<b>\$261,200</b>	<b>\$261,200</b>	<b>\$261,200</b>	<b>\$261,200</b>
16038	610	Bruce Road Reconstruction	943	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18907	610	Street Improv & Maintenance	943	\$928,275	\$1,066,674	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
<b>Fund 943 Public Infrastructure Replacement Total</b>				<b>\$928,275</b>	<b>\$1,366,674</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>Grand Total</b>				<b>\$72,059,465</b>	<b>\$39,863,688</b>	<b>\$33,340,283</b>	<b>\$16,357,049</b>	<b>\$26,326,222</b>	<b>\$17,008,953</b>	<b>\$11,520,642</b>	<b>\$10,869,651</b>	<b>\$10,020,159</b>	<b>\$10,077,409</b>	<b>\$9,607,451</b>





**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 10153	<b>Included in Nexus?</b> Yes
<b>Title:</b> DeGarmo Community Park	
<b>Department:</b> 682 - Parks and Open Spaces	
<b>Project Manager:</b> Linda Herman, Park and Natural Resources Manager	

**Related Projects:**

**Project Description:** Phase I improvements included grading, irrigation, electrical, drainage, paving, ball fields, and playground equipment at DeGarmo 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. May be deleted after Community Park Fee Discussion with CARD and council direction.

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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
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	2,500,000	0	0	0	0	0	0	0	0
4999 Overhead	330	398,625	0	0	375,000	0	0	0	0	0	0	0	0
4999 Overhead	355	347,631	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>7,990,097</b>	<b>0</b>	<b>0</b>	<b>2,875,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

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

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 11020	<b>Included in Nexus?</b> No
<b>Title:</b> Stormwater Mgmt Program	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Rich Burgi, Associate 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). Overhead is included in project budget from FY18-19 forward.

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
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	661,860	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	850	431,902	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	863	500,892	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	400	4,918	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	850	2,592	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	863	4,302	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	49,042	0	0	0	0	0	0	0	0	0	0	0
4140 Design	850	43,007	0	0	0	0	0	0	0	0	0	0	0
4140 Design	863	25,035	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	400	12,009	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	850	11,663	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	863	4,935	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	400	1,025	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	850	529	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	863	856	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	22,540	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	850	11,815	0	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



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

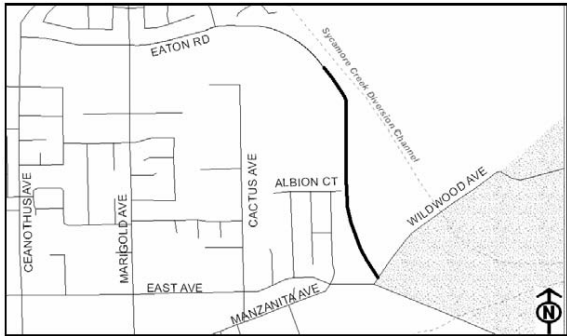
F300 - Used Waste Oil grant funds from California Integrated Waste Management Board (CIWMB). Overhead is included in project budget from FY18-19 forward.

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4800 Other Expenses	863	19,784	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	400	68,973	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	850	32,250	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	863	59,213	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	400	0	235,439	235,439	235,439	235,439	235,439	235,439	235,439	235,439	235,439	235,439	235,439
4998 Project Budget	850	0	25,326	25,326	25,326	25,326	25,326	25,326	25,326	25,326	25,326	25,326	25,326
4998 Project Budget	863	0	78,349	78,349	78,349	78,349	78,349	78,349	78,349	78,349	78,349	78,349	78,349
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	75,947	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	863	82,427	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>			2,280,142	339,114	339,114	339,114	339,114	339,114	339,114	339,114	339,114	339,114	339,114

**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	833,192	235,439	235,439	235,439	235,439	235,439	235,439	235,439	235,439	235,439	235,439	235,439
Sewer	850	621,874	25,326	25,326	25,326	25,326	25,326	25,326	25,326	25,326	25,326	25,326	25,326
Subdivisions	863	697,478	78,349	78,349	78,349	78,349	78,349	78,349	78,349	78,349	78,349	78,349	78,349
<b>Project Total:</b>			2,280,142	339,114	339,114	339,114	339,114	339,114	339,114	339,114	339,114	339,114	339,114

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



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

**Related Projects:** 19012

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

Construction timing depended on abutting development. Overhead is included in project budget from FY18-19 forward. However, overhead will not be applied to the reimbursement costs (708,364).

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4110 Prelim Design/Study	308	44,646	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	182,657	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	935,729	200,000	700,000	700,000	0	0	0	0	0	0	0
4999 Overhead	308	110,885	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>916,227</b>	<b>935,729</b>	<b>200,000</b>	<b>700,000</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Street Facility Improvement	308	916,227	935,729	200,000	700,000	700,000	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>916,227</b>	<b>935,729</b>	<b>200,000</b>	<b>700,000</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

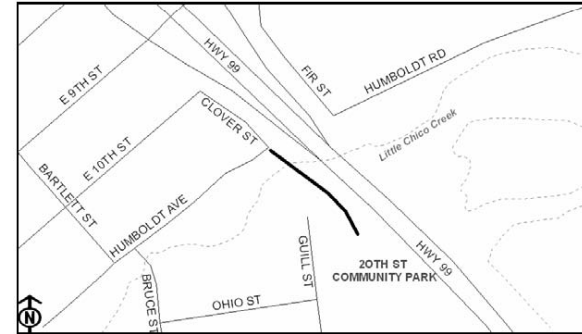
**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**

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

**Related Projects:** 17001

**Project Description:** Construction of a Class 1 bicycle path from the existing bicycle path on the north side of Little Chico Creek (LCC) west of SR 99 to the northern terminus of the Phase I project that constructed the path in 20th Street Community Park. This project is a priority project of the Bicycle Advisory Committee and Chico Area Recreation and Park District and provides a vital link across Little Chico Creek south to Chapman town and under SR 99 to Little Chico Creek Bicycle Path. Also, the project includes completion of Right-of-Way (ROW) acquisition and onsite modifications associated with acquisition agreements. Work in 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. FY20-21 Grant Funding from State of California, Active Transportation Program (ATP) \$1,497,000. Overhead is included in project budget from FY18-19 forward.



	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4110 Prelim Design/Study	300	525	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	305	47,784	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	307	5,454	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	211,750	0	0	0	0	0	0	0	0	0	0	0
4130 Acquisition	307	33,832	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	117,079	0	0	0	0	0	0	0	0	0	0	0
4140 Design	307	20,917	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	10,003	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	307	261	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	2,577	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	307	137	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	212	0	100,000	0	0	0	0	0	0	0	0	0	0

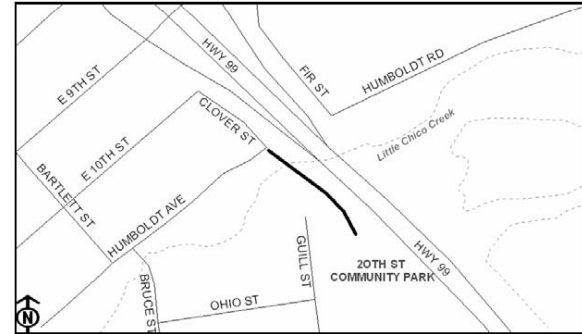
**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**

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

**Related Projects:** 17001

**Project Description:** Construction of a Class 1 bicycle path from the existing bicycle path on the north side of Little Chico Creek (LCC) west of SR 99 to the northern terminus of the Phase I project that constructed the path in 20th Street Community Park. This project is a priority project of the Bicycle Advisory Committee and Chico Area Recreation and Park District and provides a vital link across Little Chico Creek south to Chapman town and under SR 99 to Little Chico Creek Bicycle Path. Also, the project includes completion of Right-of-Way (ROW) acquisition and onsite modifications associated with acquisition agreements. Work in 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. FY20-21 Grant Funding from State of California, Active Transportation Program (ATP) \$1,497,000. Overhead is included in project budget from FY18-19 forward.



	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4998 Project Budget	300	0	0	0	1,497,000	0	0	0	0	0	0	0	0
4998 Project Budget	305	0	98,331	60,000	0	0	0	0	0	0	0	0	0
4998 Project Budget	307	0	73,215	0	0	0	0	0	0	0	0	0	0
4999 Overhead	305	84,801	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	307	9,100	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>794,423</b>	<b>271,546</b>	<b>60,000</b>	<b>1,497,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Transportation	212	0	100,000	0	0	0	0	0	0	0	0	0	0
Capital Grants/ Reimbursements	300	234,085	0	0	1,497,000	0	0	0	0	0	0	0	0
Bikeway Improvement	305	489,801	98,331	60,000	0	0	0	0	0	0	0	0	0
Gas Tax	307	70,537	73,215	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>794,423</b>	<b>271,546</b>	<b>60,000</b>	<b>1,497,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



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

Overhead is included in project budget from FY18-19 forward.

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4110 Prelim Design/Study	320	97,361	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	322	98,327	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	850	1,430	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	320	12,309	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	322	6,392	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	850	34	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	87,660	0	0	0	0	0	0	0	0	0	0	0
4140 Design	322	200,652	0	0	0	0	0	0	0	0	0	0	0
4140 Design	850	62	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	320	712,320	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	322	799,002	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	850	106	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
4810 Labor	320	7,217	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	322	2,293	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	850	415	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	320	0	1,686,301	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	322	0	629,466	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000



**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



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

Overhead is included in project budget from FY18-19 forward.

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4998 Project Budget	850	0	96,549	50,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
4999 Overhead	320	119,620	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	322	134,365	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	850	304	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>2,420,838</b>	<b>2,412,316</b>	<b>200,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>

**Total by Fund**

Sewer-Trunk Line Capacity	320	1,101,065	1,686,301	0	0	0	0	0	0	0	0	0	0
Sewer-Main Installation	322	1,317,422	629,466	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Sewer	850	2,351	96,549	50,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
<b>Project Total:</b>		<b>2,420,838</b>	<b>2,412,316</b>	<b>200,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



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

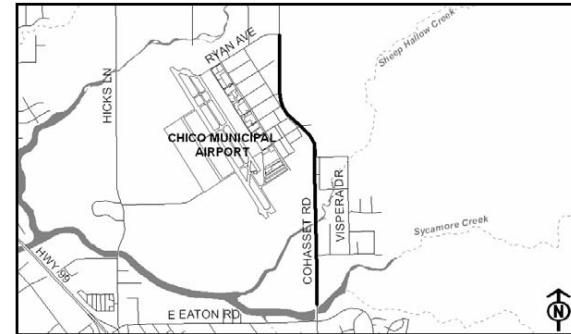
**Related Projects:**

**Project Description:** Reconstruct and widen Cohasset Road from north of Sycamore Creek to Ryan Avenue including the reconstruction of the intersections located at Airpark Boulevard, the compost facility, and Boeing Avenue; installation of storm drainage facilities; planting of native trees along the Chico Municipal Airport bicycle path; and installation of a permanent water line to support an irrigation system to ensure the survival of the trees. Also, work includes roadway shoulder repairs due to erosion and repaving project to apply for various grant programs. Phase I & II are complete. Phase III & IV construction will complete the project.

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. Overhead is included in project budget from FY18-19 forward.

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
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	4,759	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	396,838	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	12,750	0	0	0	0	0	0	0	0	0	0	0
4140 Design	308	33,414	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  
2019-20 Annual Budget**



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

**Related Projects:**

**Project Description:** Reconstruct and widen Cohasset Road from north of Sycamore Creek to Ryan Avenue including the reconstruction of the intersections located at Airpark Boulevard, the compost facility, and Boeing Avenue; installation of storm drainage facilities; planting of native trees along the Chico Municipal Airport bicycle path; and installation of a permanent water line to support an irrigation system to ensure the survival of the trees. Also, work includes roadway shoulder repairs due to erosion and repaving project to apply for various grant programs. Phase I & II are complete. Phase III & IV construction will complete the project.

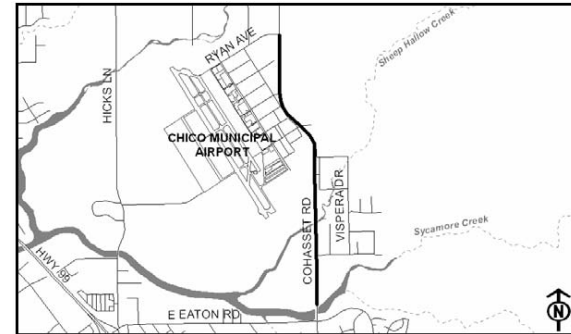
F300 - Caltrans Highway Bridge Program \$2,288,500; Economic Development Administration grant \$133,120 (amount reimbursed before termination); Bond Proceeds \$163,186. In 2012-13, the EDA grant was terminated due to lack of local match. Overhead is included in project budget from FY18-19 forward.

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
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	308	0	84,036	0	400,000	400,000	0	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	2,674	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	308	8,567	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	352	88	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	354	330	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	355	45,979	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	357	750,108	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>8,482,018</b>	<b>84,036</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Capital Grants/ Reimbursements	300	2,584,805	0	0	0	0	0	0	0	0	0	0	0
In Lieu Offsite Improvement	306	54,620	0	0	0	0	0	0	0	0	0	0	0
Gas Tax	307	20,501	0	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



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

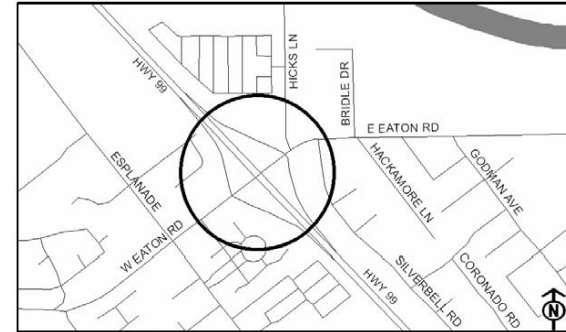
**Related Projects:**

**Project Description:** Reconstruct and widen Cohasset Road from north of Sycamore Creek to Ryan Avenue including the reconstruction of the intersections located at Airpark Boulevard, the compost facility, and Boeing Avenue; installation of storm drainage facilities; planting of native trees along the Chico Municipal Airport bicycle path; and installation of a permanent water line to support an irrigation system to ensure the survival of the trees. Also, work includes roadway shoulder repairs due to erosion and rephasing project to apply for various grant programs. Phase I & II are complete. Phase III & IV construction will complete the project.

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. Overhead is included in project budget from FY18-19 forward.

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>Total by Fund</b>													
Street Facility Improvement	308	66,285	84,036	0	400,000	400,000	0	0	0	0	0	0	0
Merged Redevelopment	352	1,358	0	0	0	0	0	0	0	0	0	0	0
1996 TARBS Capital Improvement	354	4,676	0	0	0	0	0	0	0	0	0	0	0
2001 TARBS Capital Improvement	355	662,739	0	0	0	0	0	0	0	0	0	0	0
2005 TABS Capital Improvement	357	5,087,034	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>8,482,018</b>	<b>84,036</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



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

**Related Projects:** 16004, 50076

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

F300 - Cooperative Agreement with Caltrans \$1,000,000, Highway Safety Improvement Program (HSIP) \$4,069,763. Butte County \$450,000. Project formerly known as SHR 99/Eaton Road Traffic Signal. Overhead is included in project budget from FY18-19 forward.

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4110 Prelim Design/Study	308	153,821	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	300	67,594	0	0	0	0	0	0	0	0	0	0	0
4140 Design	308	855,940	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	1,382,406	4,069,763	0	0	0	0	0	0	0	0	0
4998 Project Budget	308	0	1,024,847	0	0	0	0	0	0	0	0	0	0
4999 Overhead	308	177,020	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	357	10,362	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>1,710,090</b>	<b>2,407,253</b>	<b>4,069,763</b>	0	0	0	0	0	0	0	0	0

**Total by Fund**

Capital Grants/ Reimbursements	300	67,594	1,382,406	4,069,763	0	0	0	0	0	0	0	0	0
Street Facility Improvement	308	1,564,263	1,024,847	0	0	0	0	0	0	0	0	0	0
2005 TABS Capital Improvement	357	78,233	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>1,710,090</b>	<b>2,407,253</b>	<b>4,069,763</b>	0	0	0	0	0	0	0	0	0

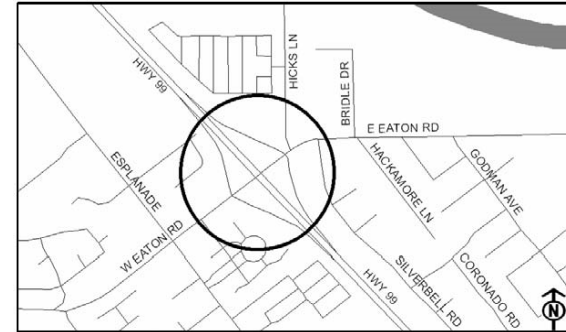
**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**

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

**Related Projects:** 16004, 50076

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

F300 - Cooperative Agreement with Caltrans \$1,000,000, Highway Safety Improvement Program (HSIP) \$4,069,763. Butte County \$450,000. Project formerly known as SHR 99/Eaton Road Traffic Signal. Overhead is included in project budget from FY18-19 forward.



	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
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**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



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

**Related Projects:**

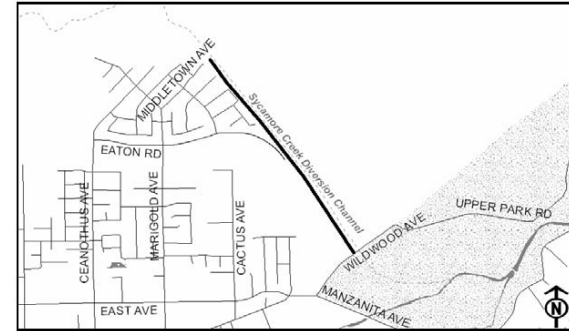
**Project Description:** Professional services to perform storm drainage mapping and Geographical Information System (GIS) theme creation, including all associated construction elevations, slopes, and sizes for current and future storm drain modeling needs and requirements.

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
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	395,811	582,524	94,379	0	0	0	0	0	0	0	0
4999 Overhead	309	7,833	11,874	17,476	5,621	0	0	0	0	0	0	0	0
<b>Project Total:</b>		67,547	407,685	600,000	100,000	0	0	0	0	0	0	0	0

**Total by Fund**

Storm Drainage Facility	309	67,547	407,685	600,000	100,000	0	0	0	0	0	0	0	0
<b>Project Total:</b>		67,547	407,685	600,000	100,000	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



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

**Related Projects:** 14014, 17013

**Project Description:** Construction of a 12-foot wide Class 1 bicycle path along the southwesterly crown of the levee that was constructed as part of the Sycamore/Mud Creek Flood Control Project. The bicycle path would begin at the Five-Mile Diversion Dam, cross Wildwood Avenue, and terminate at Foothill Park Subdivision near Marigold Avenue. Project is identified in City's Bicycle Plan. It is also a priority project designated by the Bicycle Advisory Committee. No construction funding identified.

Project developed with Sycamore Creek Bicycle Path II. Overhead is included in project budget from FY18-19 forward.

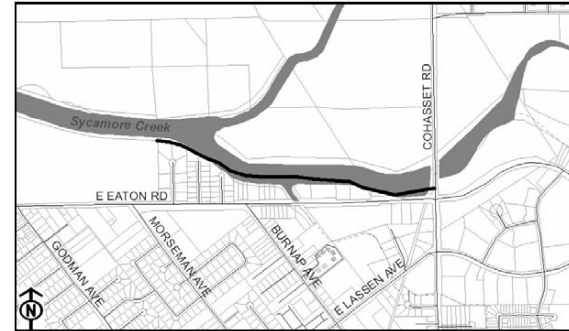
	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4110 Prelim Design/Study	305	444	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	307	4,561	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	305	17,587	0	0	0	0	0	0	0	0	0	0	0
4140 Design	305	65,937	0	0	0	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	100,050	0	0	0	0	0	0	0	0	0
4998 Project Budget	305	0	209,225	0	0	145,000	345,000	345,000	0	0	0	0	0
4999 Overhead	305	10,363	0	0	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
<b>Project Total:</b>		<b>121,870</b>	<b>209,225</b>	<b>100,050</b>	<b>0</b>	<b>145,000</b>	<b>345,000</b>	<b>345,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Transportation	212	0	0	100,050	0	0	0	0	0	0	0	0	0
Bikeway Improvement	305	94,383	209,225	0	0	145,000	345,000	345,000	0	0	0	0	0
Gas Tax	307	27,487	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>121,870</b>	<b>209,225</b>	<b>100,050</b>	<b>0</b>	<b>145,000</b>	<b>345,000</b>	<b>345,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



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

**Related Projects:** 13046, 17013

**Project Description:** Construction of a 12-foot wide Class I bike path generally along southerly levee crown of Sycamore/Mud Creek Flood Control Project. Several segments of the bicycle path are already completed. This project would complete the path westerly to Cohasset Road. Project is identified in the City's Bicycle Plan. It is also a priority project designated by the Bicycle Advisory Committee. No construction funding identified.

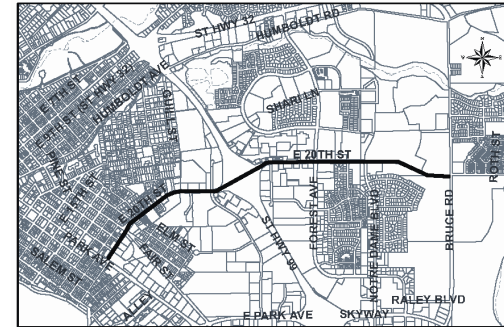
Project will be designed and constructed with adjacent development. Overhead is included in project budget from FY18-19 forward.

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
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	35,359	0	0	0	0	0	0	0	0	0	0
4999 Overhead	305	14,138	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>120,233</b>	<b>35,359</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Bikeway Improvement	305	120,233	35,359	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>120,233</b>	<b>35,359</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



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

**Related Projects:** 16005, 16012

**Project Description:** Environmental review, acquisition, and design to facilitate the acquisition of right-of-way and completion of street improvements to improve corridor operations and provide for economic development. The project will implement a complete streets approach to encourage other modes of travel. Project required due to area development.

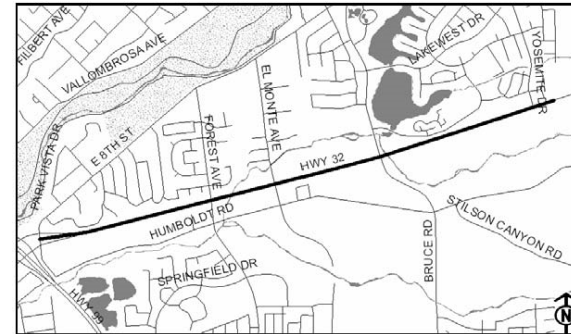
Project formerly known as E. 20th Street / Forest Avenue. Overhead is included in project budget from FY18-19 forward.

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
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	275,500	0	0	300,000	500,000	300,000	0	0	0	0	0
4999 Overhead	308	27,352	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	352	335	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	357	5,717	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>286,069</b>	<b>275,500</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>500,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Street Facility Improvement	308	230,530	275,500	0	0	300,000	500,000	300,000	0	0	0	0	0
Merged Redevelopment	352	2,887	0	0	0	0	0	0	0	0	0	0	0
2005 TABS Capital Improvement	357	52,652	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>286,069</b>	<b>275,500</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>500,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



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

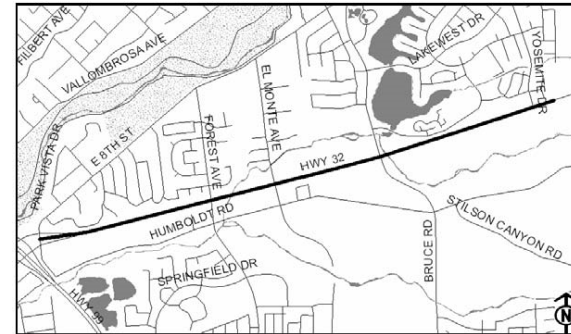
**Related Projects:** 12003, 16038, 19012, 00878

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

F300 - CMAQ \$2,750,000, CMIA \$3,387,500 (State 1B Bond Funds), Environmental Enhancement Mitigation \$350,000; Caltrans Cooperative Agreement (SHOPP Minor Funds) \$1,000,000; Bond Proceeds \$277,208. F307 - CMIA \$37,500 (State 1B Bond Funds), Bond Proceeds \$1,283,239. Overhead is included in project budget from FY18-19 forward.

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
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	525,326	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	3,561	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	1,484,013	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	271,248	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	300	6,540,975	0	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



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

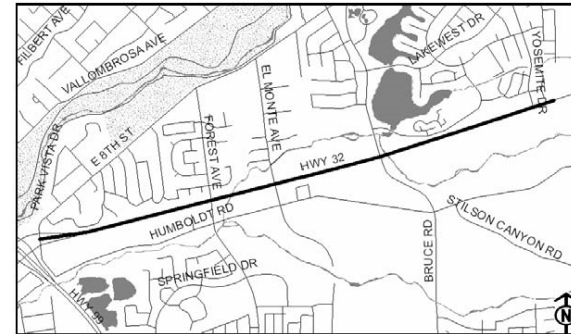
**Related Projects:** 12003, 16038, 19012, 00878

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

F300 - CMAQ \$2,750,000, CMIA \$3,387,500 (State 1B Bond Funds), Environmental Enhancement Mitigation \$350,000; Caltrans Cooperative Agreement (SHOPP Minor Funds) \$1,000,000; Bond Proceeds \$277,208. F307 - CMIA \$37,500 (State 1B Bond Funds), Bond Proceeds \$1,283,239. Overhead is included in project budget from FY18-19 forward.

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4150 Construction	307	691,636	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	308	562,441	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	2,388,372	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	300	800,882	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	109,564	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	410	427,892	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	308	333	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	410	71	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	300	0	55,561	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	308	0	747,324	0	100,000	200,000	500,000	200,000	0	0	0	0	0
4998 Project Budget	410	0	158,857	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	1,009,353	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	352	35,109	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	357	187,854	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	410	150,000	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>18,726,744</b>	<b>961,742</b>	<b>0</b>	<b>100,000</b>	<b>200,000</b>	<b>500,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



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

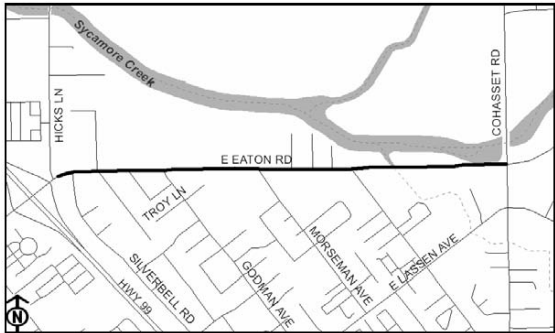
**Related Projects:** 12003, 16038, 19012, 00878

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

F300 - CMAQ \$2,750,000, CMIA \$3,387,500 (State 1B Bond Funds), Environmental Enhancement Mitigation \$350,000; Caltrans Cooperative Agreement (SHOPP Minor Funds) \$1,000,000; Bond Proceeds \$277,208. F307 - CMIA \$37,500 (State 1B Bond Funds), Bond Proceeds \$1,283,239. Overhead is included in project budget from FY18-19 forward.

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>Total by Fund</b>													
Transportation	212	661,124	0	0	0	0	0	0	0	0	0	0	0
Capital Grants/ Reimbursements	300	7,709,147	55,561	0	0	0	0	0	0	0	0	0	0
Gas Tax	307	1,342,115	0	0	0	0	0	0	0	0	0	0	0
Street Facility Improvement	308	3,870,249	747,324	0	100,000	200,000	500,000	200,000	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	3,241,144	158,857	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>18,726,744</b>	<b>961,742</b>	<b>0</b>	<b>100,000</b>	<b>200,000</b>	<b>500,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



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

**Related Projects:** 13023

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

Overhead is included in project budget from FY18-19 forward.

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
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	228,228	0	0	0	500,000	200,000	0	0	0	0	0
4998 Project Budget	320	0	39,520	0	0	0	0	0	0	0	0	0	0
4999 Overhead	308	32,622	0	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	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		651,046	267,748	0	0	0	500,000	200,000	0	0	0	0	0

**Total by Fund**

Street Facility Improvement	308	388,485	228,228	0	0	0	500,000	200,000	0	0	0	0	0
Storm Drainage Facility	309	134,503	0	0	0	0	0	0	0	0	0	0	0
Sewer-Trunk Line Capacity	320	128,058	39,520	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		651,046	267,748	0	0	0	500,000	200,000	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



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

**Related Projects:**

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

Overhead is included in project budget from FY18-19 forward.

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4110 Prelim Design/Study	307	168,195	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	307	322	0	0	0	0	0	0	0	0	0	0	0
4140 Design	307	55,089	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	513,151	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
4160 Construction Insp.	307	1,344	0	0	0	0	0	0	0	0	0	0	0
4180 Mnr Furnish & Equip.	307	205	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	307	66,222	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	307	924	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	307	956	436,517	200,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
4999 Overhead	307	120,443	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	352	122	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	357	11,588	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>1,036,171</b>	<b>436,517</b>	<b>200,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>

**Total by Fund**

Gas Tax	307	926,851	436,517	200,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Merged Redevelopment	352	1,888	0	0	0	0	0	0	0	0	0	0	0
2005 TABS Capital Improvement	357	107,432	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>1,036,171</b>	<b>436,517</b>	<b>200,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



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

**Related Projects:**

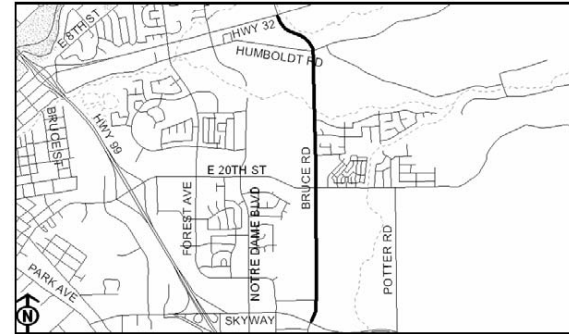
**Project Description:** Limited scope safety improvement projects to provide traffic operational improvements, including school zone safety improvements, street lighting, signal modifications, striping and signing modifications.

Overhead is included in project budget from FY18-19 forward.

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
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**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



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

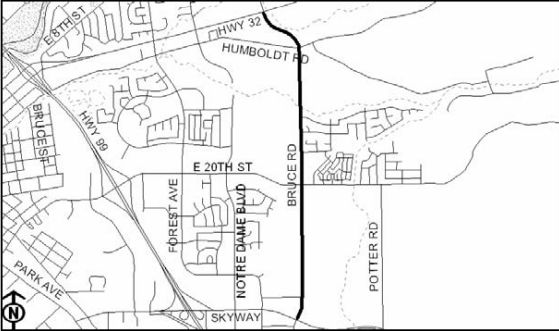
**Related Projects:** 15010, 16008

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

Project develops preliminary design and environmental review for a five-lane arterial. Overhead is included in project budget from FY18-19 forward.

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4110 Prelim Design/Study	308	321,586	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	309	7,258	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	34,786	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	309	1,660	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	3,682	0	0	0	0	0	0	0	0	0	0	0
4130 Acquisition	309	139	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	43,564	0	0	0	0	0	0	0	0	0	0	0
4140 Design	309	792	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
4800 Other Expenses	308	8	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	212	0	0	0	200,000	0	0	0	0	0	0	0	0
4998 Project Budget	306	0	0	200,000	0	0	0	0	0	0	0	0	0
4998 Project Budget	307	0	0	500,000	400,000	300,000	0	0	0	0	0	0	0
4998 Project Budget	308	0	1,810,219	2,000,000	1,800,000	1,500,000	500,000	1,300,000	0	0	0	0	0
4998 Project Budget	309	0	75,065	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	943	0	0	300,000	0	0	0	0	0	0	0	0	0
4999 Overhead	308	58,345	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	309	1,336	0	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



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

**Related Projects:** 15010, 16008

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

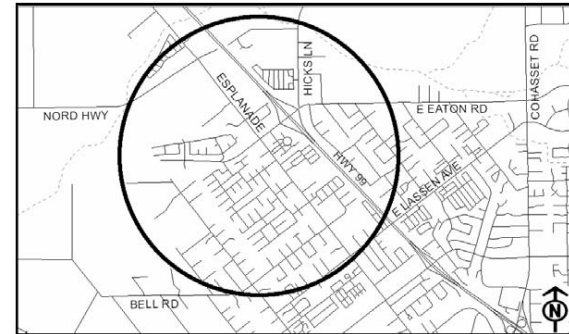
Project develops preliminary design and environmental review for a five-lane arterial. Overhead is included in project budget from FY18-19 forward.

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4999 Overhead	352	186	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	357	21,111	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		651,249	1,885,284	3,000,000	2,400,000	1,800,000	500,000	1,300,000	0	0	0	0	0

**Total by Fund**

Transportation	212	0	0	0	200,000	0	0	0	0	0	0	0	0
In Lieu Offsite Improvement	306	0	0	200,000	0	0	0	0	0	0	0	0	0
Gas Tax	307	0	0	500,000	400,000	300,000	0	0	0	0	0	0	0
Street Facility Improvement	308	461,971	1,810,219	2,000,000	1,800,000	1,500,000	500,000	1,300,000	0	0	0	0	0
Storm Drainage Facility	309	11,185	75,065	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
Public Infrastructure Replacement	943	0	0	300,000	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		651,249	1,885,284	3,000,000	2,400,000	1,800,000	500,000	1,300,000	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



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

**Related Projects:**

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

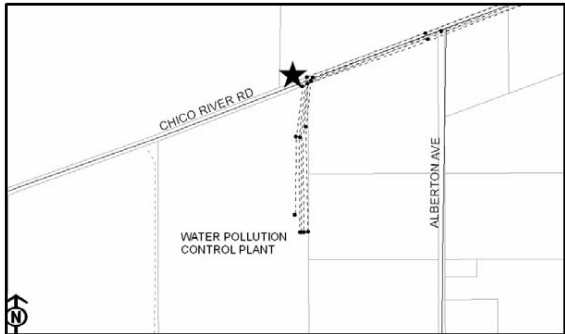
Overhead is included in project budget from FY18-19 forward.

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4998 Project Budget	344	0	403,105	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	403,105	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Zone D and E - Neighborhood Parks	344	0	403,105	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	403,105	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



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

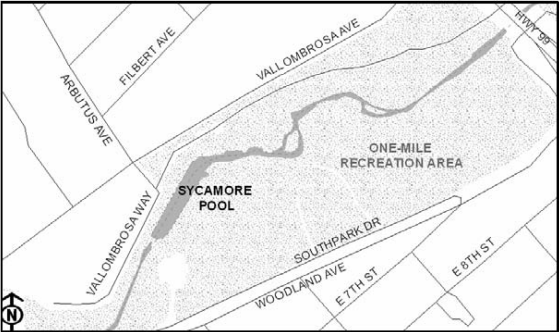
Overhead is included in project budget from FY18-19 forward.

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4110 Prelim Design/Study	320	69,214	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	850	58,151	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	320	3,326	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	850	29,326	0	0	0	0	0	0	0	0	0	0	0
4140 Design	320	42,549	0	0	0	0	0	0	0	0	0	0	0
4140 Design	850	158,397	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	320	299,355	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	850	3,546,443	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	320	3,139	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	850	35,338	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	320	92	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	850	963	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	850	0	175,881	0	0	0	0	0	0	0	0	0	0
4999 Overhead	320	60,168	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	850	573,300	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>4,879,761</b>	<b>175,881</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Sewer-Trunk Line Capacity	320	477,843	0	0	0	0	0	0	0	0	0	0	0
Sewer	850	4,401,918	175,881	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>4,879,761</b>	<b>175,881</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



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

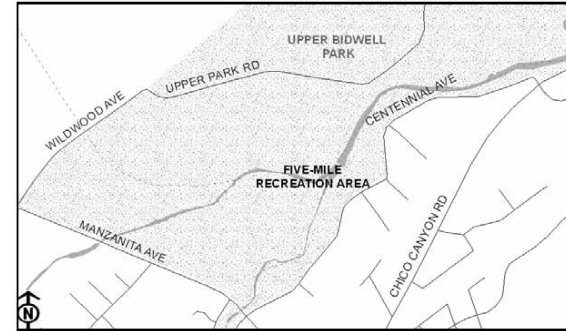
Grant funds will be pursued for Phase II of this project.

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
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	0	0	0	0	99,890	0	0	0	0	0	0
4998 Project Budget	300	0	0	0	0	0	0	1,352,430	0	0	0	0	0
4999 Overhead	002	5,802	0	0	0	0	2,997	0	0	0	0	0	0
<b>Project Total:</b>		<b>48,614</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>102,887</b>	<b>1,352,430</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Park	002	48,614	0	0	0	0	102,887	0	0	0	0	0	0
Capital Grants/ Reimbursements	300	0	0	0	0	0	0	1,352,430	0	0	0	0	0
<b>Project Total:</b>		<b>48,614</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>102,887</b>	<b>1,352,430</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



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

**Related Projects:**

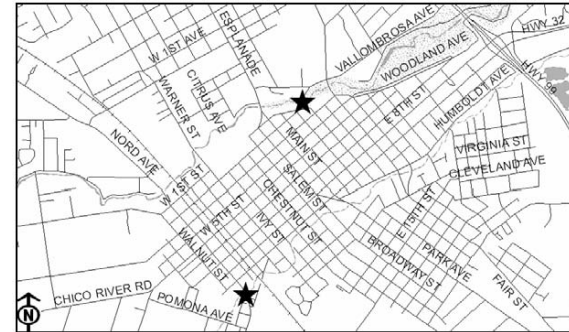
**Project Description:** Replacement of the mechanical irrigation controller at the Five-Mile Recreation Area. This project will modify the existing irrigation system so that it is more efficient, thereby reducing electricity consumption and improving the turf management program. Funding provides for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

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4140 Design	002	7,592	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	002	0	39,908	0	0	0	0	0	0	0	0	0	0
4999 Overhead	002	228	1,197	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		7,820	41,105	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Park	002	7,820	41,105	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		7,820	41,105	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



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

**Related Projects:**

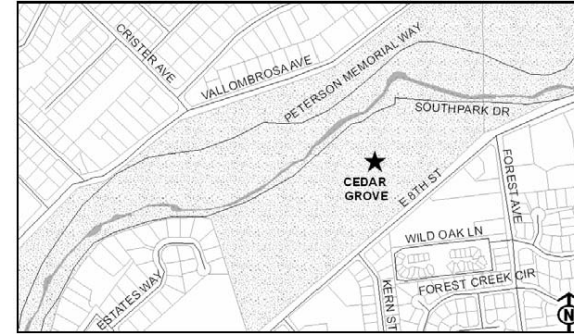
**Project Description:** Design, acquire permit and construct scour remediation for two City bridges. The State of California Department of Transportation, as of 2005, requires a Plan of Action for bridges identified as scour critical, which includes Bridge No. 12C0277 over Big Chico Creek carrying Vallombrosa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

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4110 Prelim Design/Study	307	51,969	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	307	0	17,733	0	0	0	0	0	0	0	0	0	0
4999 Overhead	307	1,225	532	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		53,194	18,265	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Gas Tax	307	53,194	18,265	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		53,194	18,265	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



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

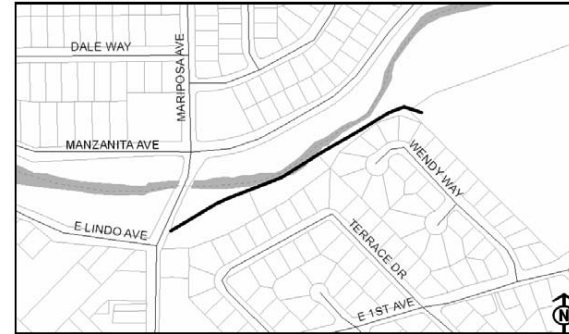
	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4998 Project Budget	002	0	20,500	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	300	0	0	0	465,000	0	0	0	0	0	0	0	0
4999 Overhead	002	0	615	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	21,115	0	465,000	0	0	0	0	0	0	0	0

**Total by Fund**

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



**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 18052	<b>Included in Nexus?</b> Yes
<b>Title:</b> Longfellow Avenue Trail	
<b>Department:</b> 682 - Parks and Open Spaces	
<b>Project Manager:</b> 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
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
<b>Project Total:</b>		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
<b>Project Total:</b>		0	0	0	125,350	31,337	94,013	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



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

**Related Projects:**

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

Project formerly known as Annual Pedestrian Improvements. Overhead is included in project budget from FY18-19 forward.

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4110 Prelim Design/Study	212	316	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	9,797	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	853	19	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	6,494	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	18,765	0	0	0	0	0	0	0	0	0	0	0
4140 Design	853	197	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	212	12,654	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	14,764	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	307	0	97,397	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
4998 Project Budget	853	0	12,141	0	0	0	0	0	0	0	0	0	0
4999 Overhead	212	2,966	0	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	53,606	0	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



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

**Related Projects:**

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

Project formerly known as Annual Pedestrian Improvements. Overhead is included in project budget from FY18-19 forward.

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4999 Overhead	853	3	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		839,314	124,302	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000

**Total by Fund**

Transportation	212	22,976	14,764	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	410,691	97,397	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Parking Revenue	853	219	12,141	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		839,314	124,302	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



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

**Related Projects:**

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

Overhead is included in project budget from FY18-19 forward.

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4110 Prelim Design/Study	212	6,739	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	240,828	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	309	17	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	322	253	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
4110 Prelim Design/Study	943	3,975	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	212	1	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	8,885	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	309	3	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	322	8	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
4120 Environmental Review	943	124	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	212	92	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	269,448	0	0	0	0	0	0	0	0	0	0	0
4140 Design	309	328	0	0	0	0	0	0	0	0	0	0	0
4140 Design	322	573	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
4140 Design	943	6,937	0	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



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

**Related Projects:**

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

Overhead is included in project budget from FY18-19 forward.

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4150 Construction	212	15,861	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	3,284,028	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	309	96,222	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	322	52,803	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
4150 Construction	943	425,367	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	212	77	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	113,006	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	309	1,077	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	322	604	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
4160 Construction Insp.	943	4,875	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
4800 Other Expenses	212	7	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	307	1,173	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	322	41	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	943	429	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	212	9	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	307	5,827	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	309	89	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	322	68	0	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



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

**Related Projects:**

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

Overhead is included in project budget from FY18-19 forward.

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4810 Labor	943	576	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	212	0	85,843	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	307	0	1,548,907	1,650,000	1,650,000	1,650,000	2,050,000	2,050,000	2,050,000	2,050,000	2,050,000	2,050,000	2,050,000
4998 Project Budget	322	0	35,798	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	943	0	928,275	1,066,674	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
4999 Overhead	212	3,503	0	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	550,267	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	309	13	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	322	8,153	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	357	42,572	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	943	29,442	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>5,570,963</b>	<b>2,598,823</b>	<b>2,716,674</b>	<b>2,650,000</b>	<b>2,650,000</b>	<b>3,050,000</b>	<b>3,050,000</b>	<b>3,050,000</b>	<b>3,050,000</b>	<b>3,050,000</b>	<b>3,050,000</b>	<b>3,050,000</b>

**Total by Fund**

Transportation	212	26,848	85,843	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	4,478,768	1,548,907	1,650,000	1,650,000	1,650,000	2,050,000	2,050,000	2,050,000	2,050,000	2,050,000	2,050,000	2,050,000
Storm Drainage Facility	309	97,749	0	0	0	0	0	0	0	0	0	0	0
Transportation Equity Act - 21	311	91,467	0	0	0	0	0	0	0	0	0	0	0
Sewer-Main Installation	322	62,503	35,798	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
Public Infrastructure Replacement	943	471,725	928,275	1,066,674	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
<b>Project Total:</b>		<b>5,570,963</b>	<b>2,598,823</b>	<b>2,716,674</b>	<b>2,650,000</b>	<b>2,650,000</b>	<b>3,050,000</b>	<b>3,050,000</b>	<b>3,050,000</b>	<b>3,050,000</b>	<b>3,050,000</b>	<b>3,050,000</b>	<b>3,050,000</b>

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



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

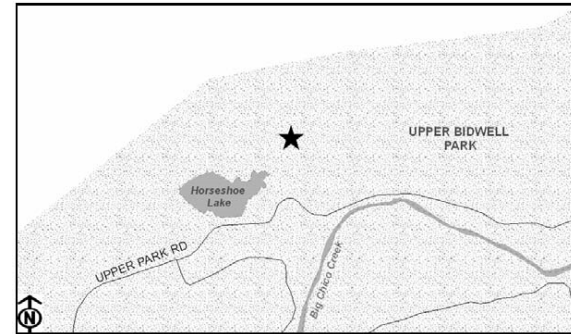
**Related Projects:**

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

Overhead is included in project budget from FY18-19 forward.

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
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**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 19001	<b>Included in Nexus?</b> No
<b>Title:</b> Upper Park Gun Range Cleanup	
<b>Department:</b> 682 - Parks and Open Spaces	
<b>Project Manager:</b> Linda Herman, Park and Natural Resources 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 and 5-year report/surveys in 2021.

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
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	34,160	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	312	0	5,943	5,000	7,500	0	0	0	0	0	0	0	0
4999 Overhead	307	903	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	312	9,670	179	150	225	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>2,117,023</b>	<b>6,122</b>	<b>5,150</b>	<b>7,725</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Park	002	130,261	0	0	0	0	0	0	0	0	0	0	0
Gas Tax	307	8,053	0	0	0	0	0	0	0	0	0	0	0
Transportation Equity Act - 21	311	599,362	0	0	0	0	0	0	0	0	0	0	0
Remediation	312	1,379,347	6,122	5,150	7,725	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>2,117,023</b>	<b>6,122</b>	<b>5,150</b>	<b>7,725</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 19005	<b>Included in Nexus?</b> Yes
<b>Title:</b> BPMMP Implementation	
<b>Department:</b> 682 - Parks and Open Spaces	
<b>Project Manager:</b> Linda Herman, Park and Natural Resources Manager	

**Related Projects:** Project formerly Bidwell Park Master Mgmt Plan

**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 Biological Studies, Natural Resource Management Plans and Trail Plans as required by the BPMMP. Funds for 2019-20 added to pursue long-term Fish & Wildlife maintenance permit.

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4110 Prelim Design/Study	002	1,171	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	330	277	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	32,145	19,417	0	0	0	0	0	0	0	0	0
4998 Project Budget	330	0	1,687	0	0	0	0	0	0	0	0	0	0
4999 Overhead	002	10,420	964	583	0	0	0	0	0	0	0	0	0
4999 Overhead	330	2,466	51	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>617,653</b>	<b>34,847</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Park	002	194,012	33,109	20,000	0	0	0	0	0	0	0	0	0
Community Park	330	423,641	1,738	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>617,653</b>	<b>34,847</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



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

**Related Projects:**

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

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4180 Mnr Furnish & Equip.	212	473	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	212	27,175	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	212	1,418	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	212	0	19,790	0	0	0	0	0	0	0	0	0	0
4999 Overhead	212	873	594	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>29,939</b>	<b>20,384</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Transportation	212	29,939	20,384	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>29,939</b>	<b>20,384</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



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

**Related Projects:**

**Project Description:** Beverage Container Recycling and Litter and Community Cleanup Program funded by a Beverage Container Grant.

F300 - CalRecycle Grant. Capital Project Overhead is not charged to this project.

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4800 Other Expenses	300	256,888	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	300	0	18,659	22,869	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		256,888	18,659	22,869	0	0	0	0	0	0	0	0	0

**Total by Fund**

Capital Grants/ Reimbursements	300	256,888	18,659	22,869	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		256,888	18,659	22,869	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 26127	<b>Included in Nexus?</b> No
<b>Title:</b> Used Oil Recycling Program	
<b>Department:</b> 601 - Public Works Administration	
<b>Project Manager:</b> Linda Herman, Park and Natural Resources 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4150 Construction	300	7,273	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	300	236,580	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	300	0	29,588	25,185	0	0	0	0	0	0	0	0	0
4999 Overhead	300	10,957	888	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>254,810</b>	<b>30,476</b>	<b>25,185</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Capital Grants/ Reimbursements	300	254,810	30,476	25,185	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>254,810</b>	<b>30,476</b>	<b>25,185</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



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

**Related Projects:**

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

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4180 Mnr Furnish & Equip.	212	319	0	0	0	0	0	0	0	0	0	0	0
4180 Mnr Furnish & Equip.	929	767	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	212	19,769	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	929	53,546	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	212	0	679	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	929	0	10,068	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
<b>Project Total:</b>		76,621	11,069	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Transportation	212	20,691	699	0	0	0	0	0	0	0	0	0	0
Central Garage	929	55,930	10,370	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		76,621	11,069	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



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

**Related Projects:**

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

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4110 Prelim Design/Study	305	5,844	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	308	56,255	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	309	18,008	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	320	8,798	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	321	8,216	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	27,023	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	332	398	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	333	512	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	335	3,122	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	336	406	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	337	6,403	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	338	7,526	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	342	73	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	343	140	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	344	341	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	345	308	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	347	510	0	0	0	0	0	0	0	0	0	0	0
4140 Design	305	3,404	0	0	0	0	0	0	0	0	0	0	0
4140 Design	308	33,240	0	0	0	0	0	0	0	0	0	0	0
4140 Design	309	12,241	0	0	0	0	0	0	0	0	0	0	0
4140 Design	320	6,042	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	49	0	0	0	0	0	0	0	0	0	0	0
4140 Design	330	20,142	0	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



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

**Related Projects:**

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

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
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	2,226	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	3,552	0	0	0	0	0	0	0	0	0	0	0
4140 Design	338	4,478	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	25,343	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	308	250,658	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	309	83,882	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	320	42,489	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	321	43,182	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	133,409	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	332	268	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	333	344	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	335	15,433	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	336	273	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	337	28,037	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	338	34,036	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	342	50	0	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



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

**Related Projects:**

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

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4800 Other Expenses	343	94	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	344	230	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	345	208	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	347	343	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	305	2,987	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	308	21,180	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	309	7,154	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	320	3,321	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	11,897	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	1,455	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	2,287	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	338	2,796	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	6,633	6,699	6,699	6,699	6,699	6,699	6,699	6,699	6,699	6,699	6,699
4998 Project Budget	308	0	66,207	77,042	77,042	77,042	77,042	77,042	77,042	77,042	77,042	77,042	77,042
4998 Project Budget	309	0	10,405	5,825	5,825	5,825	5,825	5,825	5,825	5,825	5,825	5,825	5,825



**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



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

**Related Projects:**

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

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4998 Project Budget	320	0	19,255	18,446	18,446	18,446	18,446	18,446	18,446	18,446	18,446	18,446	18,446
4998 Project Budget	321	0	24,271	25,436	25,436	25,436	25,436	25,436	25,436	25,436	25,436	25,436	25,436
4998 Project Budget	330	0	12,140	15,533	15,533	15,533	15,533	15,533	15,533	15,533	15,533	15,533	15,533
4998 Project Budget	332	0	1,360	1,359	1,359	1,359	1,359	1,359	1,359	1,359	1,359	1,359	1,359
4998 Project Budget	333	0	1,943	1,941	1,941	1,941	1,941	1,941	1,941	1,941	1,941	1,941	1,941
4998 Project Budget	335	0	738	1,165	1,165	1,165	1,165	1,165	1,165	1,165	1,165	1,165	1,165
4998 Project Budget	336	0	1,943	1,941	1,941	1,941	1,941	1,941	1,941	1,941	1,941	1,941	1,941
4998 Project Budget	337	0	9,796	6,796	6,796	6,796	6,796	6,796	6,796	6,796	6,796	6,796	6,796
4998 Project Budget	338	0	14,510	11,650	11,650	11,650	11,650	11,650	11,650	11,650	11,650	11,650	11,650
4998 Project Budget	341	0	194	194	194	194	194	194	194	194	194	194	194
4998 Project Budget	342	0	776	776	776	776	776	776	776	776	776	776	776
4998 Project Budget	344	0	582	582	582	582	582	582	582	582	582	582	582
4998 Project Budget	345	0	1,941	1,941	1,941	1,941	1,941	1,941	1,941	1,941	1,941	1,941	1,941
4998 Project Budget	347	0	582	582	582	582	582	582	582	582	582	582	582
4998 Project Budget	348	0	97	97	97	97	97	97	97	97	97	97	97
4999 Overhead	305	1,298	200	201	201	201	201	201	201	201	201	201	201
4999 Overhead	308	11,996	1,985	2,312	2,312	2,312	2,312	2,312	2,312	2,312	2,312	2,312	2,312
4999 Overhead	309	4,052	312	175	175	175	175	175	175	175	175	175	175
4999 Overhead	320	1,991	578	554	554	554	554	554	554	554	554	554	554
4999 Overhead	321	2,234	729	764	764	764	764	764	764	764	764	764	764
4999 Overhead	323	9	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	330	6,511	363	467	467	467	467	467	467	467	467	467	467
4999 Overhead	332	22	40	41	41	41	41	41	41	41	41	41	41
4999 Overhead	333	29	57	59	59	59	59	59	59	59	59	59	59
4999 Overhead	335	761	22	35	35	35	35	35	35	35	35	35	35

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



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

**Related Projects:**

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

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4999 Overhead	336	23	57	59	59	59	59	59	59	59	59	59	59
4999 Overhead	337	1,324	294	204	204	204	204	204	204	204	204	204	204
4999 Overhead	338	1,613	435	350	350	350	350	350	350	350	350	350	350
4999 Overhead	341	0	6	6	6	6	6	6	6	6	6	6	6
4999 Overhead	342	4	24	24	24	24	24	24	24	24	24	24	24
4999 Overhead	343	8	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	344	19	18	18	18	18	18	18	18	18	18	18	18
4999 Overhead	345	17	59	59	59	59	59	59	59	59	59	59	59
4999 Overhead	347	28	18	18	18	18	18	18	18	18	18	18	18
4999 Overhead	348	0	3	3	3	3	3	3	3	3	3	3	3
<b>Project Total:</b>		<b>983,628</b>	<b>178,573</b>	<b>183,354</b>	<b>183,354</b>	<b>183,354</b>	<b>183,354</b>	<b>183,354</b>	<b>183,354</b>	<b>183,354</b>	<b>183,354</b>	<b>183,354</b>	<b>183,354</b>

**Total by Fund**

Bikeway Improvement	305	38,876	6,833	6,900	6,900	6,900	6,900	6,900	6,900	6,900	6,900	6,900	6,900
Street Facility Improvement	308	373,329	68,192	79,354	79,354	79,354	79,354	79,354	79,354	79,354	79,354	79,354	79,354
Storm Drainage Facility	309	125,337	10,717	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Sewer-Trunk Line Capacity	320	62,641	19,833	19,000	19,000	19,000	19,000	19,000	19,000	19,000	19,000	19,000	19,000
Sewer-WPCP Capacity	321	63,982	25,000	26,200	26,200	26,200	26,200	26,200	26,200	26,200	26,200	26,200	26,200
Sewer-Lift Stations	323	306	0	0	0	0	0	0	0	0	0	0	0
Community Park	330	198,982	12,503	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000
Bidwell Park Land Acquisition	332	758	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400
Linear Parks/Greenways	333	976	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Street Maintenance Equipment	335	22,997	760	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
Administrative Building	336	774	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Fire Protection Building & Equip.	337	41,603	10,090	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



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

**Related Projects:**

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

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
<b>Total by Fund</b>													
Police Protection Building & Equip.	338	50,449	14,945	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
Zone A - Neighborhood Parks	341	0	200	200	200	200	200	200	200	200	200	200	200
Zone B - Neighborhood Parks	342	140	800	800	800	800	800	800	800	800	800	800	800
Zone C - Neighborhood Parks	343	267	0	0	0	0	0	0	0	0	0	0	0
Zone D and E - Neighborhood Parks	344	651	600	600	600	600	600	600	600	600	600	600	600
Zone F and G - Neighborhood Parks	345	588	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Zone I - Neighborhood Parks	347	972	600	600	600	600	600	600	600	600	600	600	600
Zone J - Neighborhood Parks	348	0	100	100	100	100	100	100	100	100	100	100	100
<b>Project Total:</b>		<b>983,628</b>	<b>178,573</b>	<b>183,354</b>	<b>183,354</b>	<b>183,354</b>	<b>183,354</b>	<b>183,354</b>	<b>183,354</b>	<b>183,354</b>	<b>183,354</b>	<b>183,354</b>	<b>183,354</b>

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



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

**Related Projects:**

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

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
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	312	455	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	11,783	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	1,655,837	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
4800 Other Expenses	312	22	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	322	1,108	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	312	76	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	312	0	297,125	252,427	0	0	0	0	0	0	0	0	0
4999 Overhead	312	107,604	8,914	7,573	0	0	0	0	0	0	0	0	0
4999 Overhead	357	91,397	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>3,125,885</b>	<b>306,039</b>	<b>260,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Remediation	312	1,776,304	306,039	260,000	0	0	0	0	0	0	0	0	0
Sewer-Main Installation	322	1,108	0	0	0	0	0	0	0	0	0	0	0
Chico Merged RPA	351	564,194	0	0	0	0	0	0	0	0	0	0	0

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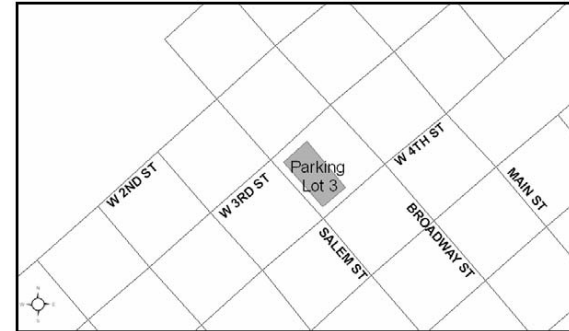
<b>Project Number:</b> 45052	<b>Included in Nexus?</b> No
<b>Title:</b> CMA Groundwater Remediation	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Brendan Ottoboni, Public Works Director - Engineering	

**Related Projects:**

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

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
<b>Total by Fund</b>													
Merged Redevelopment	352	18,898	0	0	0	0	0	0	0	0	0	0	0
2005 TABS Capital Improvement	357	765,381	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>3,125,885</b>	<b>306,039</b>	<b>260,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



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

**Related Projects:**

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

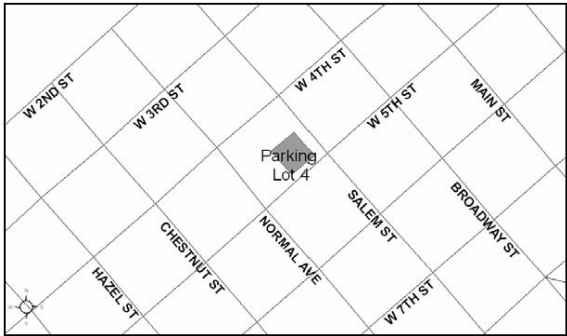
Overhead is included in project budget from FY18-19 forward.

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4150 Construction	853	27,389	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
4800 Other Expenses	853	5,074	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	853	0	1,235	300,000	0	0	0	0	0	0	0	0	0
4999 Overhead	853	7,507	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>61,970</b>	<b>1,235</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Parking Revenue	853	61,970	1,235	300,000	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>61,970</b>	<b>1,235</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



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

**Related Projects:**

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

Overhead is included in project budget from FY18-19 forward.

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
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	14,723	0	0	0	0	0	0	0	0	0	0
4999 Overhead	853	85	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>2,890</b>	<b>14,723</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Parking Revenue	853	2,890	14,723	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>2,890</b>	<b>14,723</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



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

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4120 Environmental Review	850	900	0	0	0	0	0	0	0	0	0	0	0
4140 Design	850	12,175	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	850	2,274,332	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	850	311	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	850	120	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	850	2,954	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	850	0	469,193	260,000	260,000	260,000	260,000	260,000	260,000	260,000	260,000	260,000	260,000
4999 Overhead	850	66,886	14,075	7,800	7,800	7,800	7,800	7,800	7,800	7,800	7,800	7,800	7,800
<b>Project Total:</b>		<b>2,357,678</b>	<b>483,268</b>	<b>267,800</b>	<b>267,800</b>	<b>267,800</b>	<b>267,800</b>	<b>267,800</b>	<b>267,800</b>	<b>267,800</b>	<b>267,800</b>	<b>267,800</b>	<b>267,800</b>

**Total by Fund**

Sewer	850	2,357,678	483,268	267,800	267,800	267,800	267,800	267,800	267,800	267,800	267,800	267,800	267,800
<b>Project Total:</b>		<b>2,357,678</b>	<b>483,268</b>	<b>267,800</b>	<b>267,800</b>	<b>267,800</b>	<b>267,800</b>	<b>267,800</b>	<b>267,800</b>	<b>267,800</b>	<b>267,800</b>	<b>267,800</b>	<b>267,800</b>



**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



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

**Related Projects:**

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

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4130 Acquisition	932	472,572	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	932	14,629	0	0	0	0	0	0	0	0	0	0	0
4180 Mnr Furnish & Equip.	932	1,760,339	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	932	7,264,216	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	932	41,126	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	932	0	1,834,315	618,482	4,558,893	2,862,788	2,073,942	2,404,687	1,674,171	910,884	2,060,535	2,351,555	2,015,285
4999 Overhead	932	270,539	55,030	18,553	136,767	85,883	62,218	72,140	50,225	27,326	61,816	70,546	60,458
<b>Project Total:</b>		<b>9,823,421</b>	<b>1,889,345</b>	<b>637,035</b>	<b>4,695,660</b>	<b>2,948,671</b>	<b>2,136,160</b>	<b>2,476,827</b>	<b>1,724,396</b>	<b>938,210</b>	<b>2,122,351</b>	<b>2,422,101</b>	<b>2,075,743</b>

**Total by Fund**

Fleet Replacement	932	9,823,421	1,889,345	637,035	4,695,660	2,948,671	2,136,160	2,476,827	1,724,396	938,210	2,122,351	2,422,101	2,075,743
<b>Project Total:</b>		<b>9,823,421</b>	<b>1,889,345</b>	<b>637,035</b>	<b>4,695,660</b>	<b>2,948,671</b>	<b>2,136,160</b>	<b>2,476,827</b>	<b>1,724,396</b>	<b>938,210</b>	<b>2,122,351</b>	<b>2,422,101</b>	<b>2,075,743</b>

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



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

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4110 Prelim Design/Study	933	199	0	0	0	0	0	0	0	0	0	0	0
4140 Design	301	44	0	0	0	0	0	0	0	0	0	0	0
4140 Design	933	30,093	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	400	11,706	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	933	2,402,415	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	110,984	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	933	0	195,348	144,902	327,808	99,393	69,200	142,005	245,743	300,000	485,437	250,000	300,000
4999 Overhead	301	2,826	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	933	75,908	5,861	4,348	9,834	2,982	2,076	4,260	7,372	9,000	14,563	7,500	9,000
<b>Project Total:</b>		<b>2,729,773</b>	<b>201,209</b>	<b>149,250</b>	<b>337,642</b>	<b>102,375</b>	<b>71,276</b>	<b>146,265</b>	<b>253,115</b>	<b>309,000</b>	<b>500,000</b>	<b>257,500</b>	<b>309,000</b>

**Total by Fund**

Building/Facility Improvement	301	96,810	0	0	0	0	0	0	0	0	0	0	0
Capital Projects	400	11,706	0	0	0	0	0	0	0	0	0	0	0
Facility Maintenance	933	2,621,257	201,209	149,250	337,642	102,375	71,276	146,265	253,115	309,000	500,000	257,500	309,000
<b>Project Total:</b>		<b>2,729,773</b>	<b>201,209</b>	<b>149,250</b>	<b>337,642</b>	<b>102,375</b>	<b>71,276</b>	<b>146,265</b>	<b>253,115</b>	<b>309,000</b>	<b>500,000</b>	<b>257,500</b>	<b>309,000</b>

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



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

**Related Projects:**

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

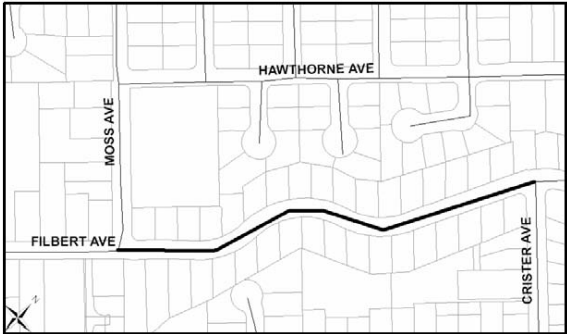
Fund 001 - Pavement/street condition assessment \$85,000. Project formerly known as Pavement Management Program. Overhead is included in project budget from FY18-19 forward.

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4110 Prelim Design/Study	001	7,747	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	307	7,520	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	59,271	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
4150 Construction	307	42	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	307	4,207	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	307	616	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	307	0	130,923	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
4999 Overhead	307	10,489	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		167,145	130,923	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000

**Total by Fund**

General	001	85,000	0	0	0	0	0	0	0	0	0	0	0
Gas Tax	307	82,145	130,923	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
<b>Project Total:</b>		167,145	130,923	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



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

**Related Projects:**

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

Overhead is included in project budget from FY18-19 forward.

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4998 Project Budget	850	0	23,000	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		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
<b>Project Total:</b>		0	23,000	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



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

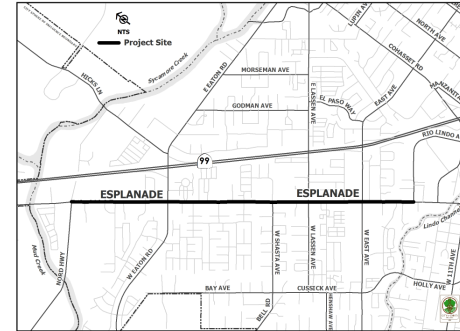
Project utilizes remaining funds from Capital Project No. 14032 - MPL No. 1 Parking Structure. Overhead is included in project budget from FY18-19 forward.

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4110 Prelim Design/Study	853	71,322	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	31,396	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
4810 Labor	853	780	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	853	0	236,127	0	0	0	0	0	0	0	0	0	0
4999 Overhead	853	22,634	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>286,864</b>	<b>236,127</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Parking Revenue	853	286,864	236,127	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>286,864</b>	<b>236,127</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Related Projects:**

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

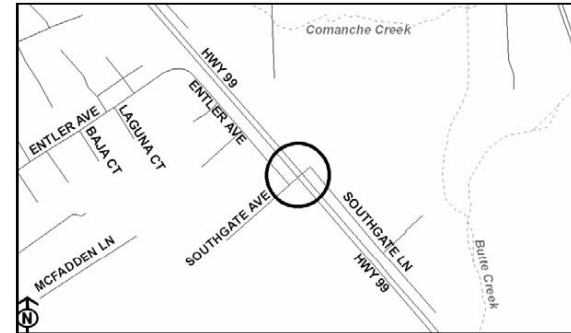
Overhead is included in project budget from FY18-19 forward.

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4110 Prelim Design/Study	212	15,504	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	308	28,448	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	212	3,033	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	308	9,096	0	0	0	0	0	0	0	0	0	0	0
4140 Design	212	11,709	0	0	0	0	0	0	0	0	0	0	0
4140 Design	308	34,776	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	22,656	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	308	0	344,175	0	0	0	1,000,000	2,000,000	0	0	0	0	0
4999 Overhead	212	4,530	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	308	10,619	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>117,846</b>	<b>366,831</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Transportation	212	34,846	22,656	0	0	0	0	0	0	0	0	0	0
Street Facility Improvement	308	83,000	344,175	0	0	0	1,000,000	2,000,000	0	0	0	0	0
<b>Project Total:</b>		<b>117,846</b>	<b>366,831</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Related Projects:**

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

Overhead is included in project budget from FY18-19 forward.

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4110 Prelim Design/Study	308	558,733	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	308	193	0	0	0	0	0	0	0	0	0	0	0
4140 Design	308	16,914	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	308	0	223,964	1,250,000	500,000	500,000	500,000	0	0	0	0	0	0
4999 Overhead	308	72,397	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>648,237</b>	<b>223,964</b>	<b>1,250,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Street Facility Improvement	308	648,237	223,964	1,250,000	500,000	500,000	500,000	0	0	0	0	0	0
<b>Project Total:</b>		<b>648,237</b>	<b>223,964</b>	<b>1,250,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



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

**Related Projects:**

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

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
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	436,256	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	931	0	135,437	171,165	200,000	290,000	200,000	210,000	200,000	200,000	200,000	200,000	0
4999 Overhead	931	25,522	4,063	5,135	6,000	8,700	6,000	6,300	6,000	6,000	6,000	6,000	0
<b>Project Total:</b>		<b>884,321</b>	<b>139,500</b>	<b>176,300</b>	<b>206,000</b>	<b>298,700</b>	<b>206,000</b>	<b>216,300</b>	<b>206,000</b>	<b>206,000</b>	<b>206,000</b>	<b>206,000</b>	<b>0</b>

**Total by Fund**

Technology Replacement	931	884,321	139,500	176,300	206,000	298,700	206,000	216,300	206,000	206,000	206,000	206,000	0
<b>Project Total:</b>		<b>884,321</b>	<b>139,500</b>	<b>176,300</b>	<b>206,000</b>	<b>298,700</b>	<b>206,000</b>	<b>216,300</b>	<b>206,000</b>	<b>206,000</b>	<b>206,000</b>	<b>206,000</b>	<b>0</b>



**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



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

**Related Projects:**

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

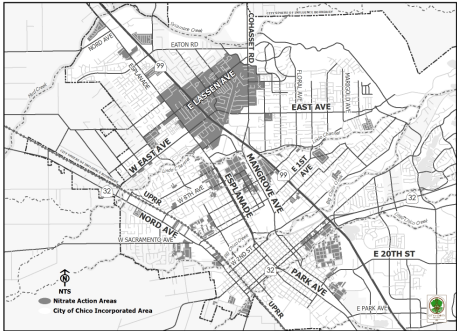
Ongoing expenses for the existing canines are already budgeted.

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4180 Mnr Furnish & Equip.	001	6,429	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	001	0	16,571	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
4999 Overhead	001	193	497	750	750	750	750	750	750	750	750	750	750
<b>Project Total:</b>		6,622	17,068	25,750	25,750	25,750	25,750	25,750	25,750	25,750	25,750	25,750	25,750

**Total by Fund**

General	001	6,622	17,068	25,750	25,750	25,750	25,750	25,750	25,750	25,750	25,750	25,750	25,750
<b>Project Total:</b>		6,622	17,068	25,750	25,750	25,750	25,750	25,750	25,750	25,750	25,750	25,750	25,750

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



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

**Related Projects:**

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

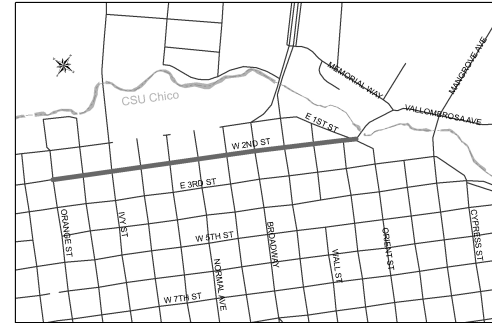
Project formerly known as NAA 1N Pavement Overlay. Overhead is included in project budget from FY18-19 forward.

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
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	22,113	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	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>607,252</b>	<b>22,113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

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

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



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

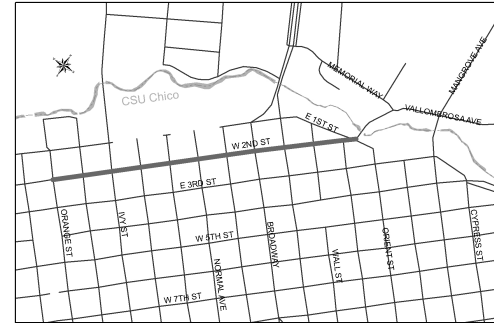
**Related Projects:**

**Project Description:** Modifications of downtown streets to accommodate multimode traffic employing "complete street" planning concepts. Streets included are 2nd Street from SR 32 to Annie's Glen; 1st Street from Annie's Glen to Salem Street; Wall, Main, Broadway and Salem Streets from 1st Street to 2nd Street. Parking will be modified where appropriate to a diagonal configuration on Flume, Wall, 1st, 2nd and Salem Streets. Bike lanes will be added to 1st, 2nd and Broadway Streets in the vicinity of the project. A Class I bike path will be added adjacent to the sidewalk from Chico State at 1st and Salem along the Children's Park and Bidwell Mansion frontage to Memorial Way/Esplanade intersection. Bulbing of the intersection curb returns will occur in locations where appropriate. A roundabout will replace the current intersection of 2nd Street/1st Street/Flume Street. Also, a drop-off circle will be constructed at the intersection of 1st and Salem Streets.

F300 - Chico State \$282,073; CMAQ \$2,275,167 and Bicycle Transportation Account \$512,504. Overhead is included in project budget from FY18-19 forward.

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4110 Prelim Design/Study	300	57,578	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	307	213,648	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	850	178	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	24,665	0	0	0	0	0	0	0	0	0	0	0
4130 Acquisition	850	45	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	304,953	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	850	23	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	2,762,422	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	307	1,000,028	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

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



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

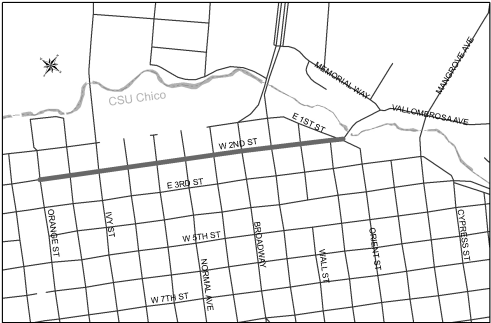
**Related Projects:**

**Project Description:** Modifications of downtown streets to accommodate multimode traffic employing "complete street" planning concepts. Streets included are 2nd Street from SR 32 to Annie's Glen; 1st Street from Annie's Glen to Salem Street; Wall, Main, Broadway and Salem Streets from 1st Street to 2nd Street. Parking will be modified where appropriate to a diagonal configuration on Flume, Wall, 1st, 2nd and Salem Streets. Bike lanes will be added to 1st, 2nd and Broadway Streets in the vicinity of the project. A Class I bike path will be added adjacent to the sidewalk from Chico State at 1st and Salem along the Children's Park and Bidwell Mansion frontage to Memorial Way/Esplanade intersection. Bulbing of the intersection curb returns will occur in locations where appropriate. A roundabout will replace the current intersection of 2nd Street/1st Street/Flume Street. Also, a drop-off circle will be constructed at the intersection of 1st and Salem Streets.

F300 - Chico State \$282,073; CMAQ \$2,275,167 and Bicycle Transportation Account \$512,504. Overhead is included in project budget from FY18-19 forward.

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4150 Construction	850	59	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	150,801	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	850	450	0	0	0	0	0	0	0	0	0	0	0
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	212	0	200,000	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	307	0	175,328	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	850	0	39,407	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	853	0	74,050	0	0	0	0	0	0	0	0	0	0
4999 Overhead	300	29,421	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	307	292,371	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	357	13,568	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	410	108,471	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	850	88	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	853	26,114	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>5,502,172</b>	<b>488,785</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



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

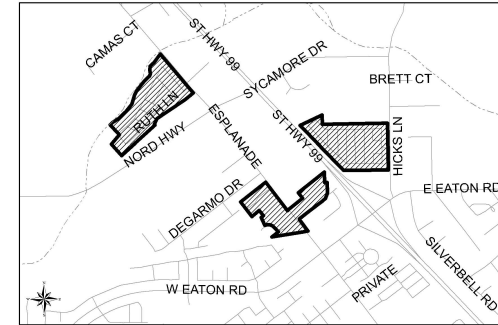
**Related Projects:**

**Project Description:** Modifications of downtown streets to accommodate multimode traffic employing "complete street" planning concepts. Streets included are 2nd Street from SR 32 to Annie's Glen; 1st Street from Annie's Glen to Salem Street; Wall, Main, Broadway and Salem Streets from 1st Street to 2nd Street. Parking will be modified where appropriate to a diagonal configuration on Flume, Wall, 1st, 2nd and Salem Streets. Bike lanes will be added to 1st, 2nd and Broadway Streets in the vicinity of the project. A Class I bike path will be added adjacent to the sidewalk from Chico State at 1st and Salem along the Children's Park and Bidwell Mansion frontage to Memorial Way/Esplanade intersection. Bulbing of the intersection curb returns will occur in locations where appropriate. A roundabout will replace the current intersection of 2nd Street/1st Street/Flume Street. Also, a drop-off circle will be constructed at the intersection of 1st and Salem Streets.

F300 - Chico State \$282,073; CMAQ \$2,275,167 and Bicycle Transportation Account \$512,504. Overhead is included in project budget from FY18-19 forward.

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
<b>Total by Fund</b>													
Transportation	212	0	200,000	0	0	0	0	0	0	0	0	0	0
Capital Grants/ Reimbursements	300	3,069,744	0	0	0	0	0	0	0	0	0	0	0
Gas Tax	307	2,019,668	175,328	0	0	0	0	0	0	0	0	0	0
2005 TABS Capital Improvement	357	103,445	0	0	0	0	0	0	0	0	0	0	0
Bond Proceeds	410	108,471	0	0	0	0	0	0	0	0	0	0	0
Sewer	850	843	39,407	0	0	0	0	0	0	0	0	0	0
Parking Revenue	853	200,001	74,050	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>5,502,172</b>	<b>488,785</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



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

**Related Projects:**

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

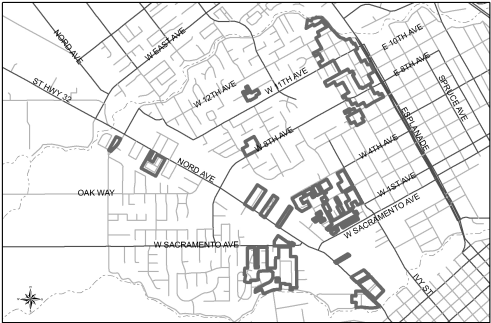
Project is required to comply with Clean-Up Abatement Prohibition Order No. 90-126 adopted by the Central Valley Regional Water Quality Control Board on April 27, 1990.

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4110 Prelim Design/Study	300	9,140	0	10,000	0	0	0	0	0	0	0	0	0
4120 Environmental Review	300	0	0	15,000	0	0	0	0	0	0	0	0	0
4130 Acquisition	300	0	5,000	7,500	0	0	0	0	0	0	0	0	0
4140 Design	300	130,234	164,381	179,841	0	0	0	0	0	0	0	0	0
4150 Construction	300	95	3,570,421	2,130,236	0	0	0	0	0	0	0	0	0
4155 Plant Capacity	300	0	1,003,104	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	300	190	178,750	176,334	0	0	0	0	0	0	0	0	0
4190 Contingency	300	0	250,000	45,000	0	0	0	0	0	0	0	0	0
4800 Other Expenses	300	51	29,949	28,178	0	0	0	0	0	0	0	0	0
4806 Maintenance	300	40	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	300	160	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	300	12,097	419,850	259,209	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>152,007</b>	<b>5,621,455</b>	<b>2,851,298</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Capital Grants/ Reimbursements	300	152,007	5,621,455	2,851,298	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>152,007</b>	<b>5,621,455</b>	<b>2,851,298</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



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

**Related Projects:**

**Project Description:** Installation of sanitary sewer mains, trunks, laterals, lift stations, and forcemains in Area 3S as identified in the Chico Urban Area Nitrate Compliance Program Project Report. Roadway resurfacing beyond the trench is not included in this project. Sewer laterals 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4110 Prelim Design/Study	300	15,355	-3,187	8,187	0	0	0	0	0	0	0	0	0
4120 Environmental Review	300	11,705	-594	10,594	0	0	0	0	0	0	0	0	0
4130 Acquisition	300	1,975	5,000	2,500	0	0	0	0	0	0	0	0	0
4140 Design	300	593,968	50,182	47,501	0	0	0	0	0	0	0	0	0
4150 Construction	300	3,058,657	3,493,056	7,682	0	0	0	0	0	0	0	0	0
4155 Plant Capacity	300	0	2,431,080	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	300	43,907	195,538	27,671	0	0	0	0	0	0	0	0	0
4190 Contingency	300	0	500,000	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	300	254	19,970	1,000	0	0	0	0	0	0	0	0	0
4810 Labor	300	209	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	300	0	363,183	0	0	0	0	0	0	0	0	0	0
4999 Overhead	300	371,018	462,314	10,513	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		4,097,048	7,516,542	115,648	0	0	0	0	0	0	0	0	0

**Total by Fund**

Capital Grants/ Reimbursements	300	4,097,048	7,516,542	115,648	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		4,097,048	7,516,542	115,648	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50160	<b>Included in Nexus?</b> Yes
<b>Title:</b> General Plan Implementation	
<b>Department:</b> 510 - Planning Services	
<b>Project Manager:</b> Brendan Vieg, Deputy Director-Community Development	

**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: increasing production of ADUs as directed by Council; coordinating with Butte LAFCO regarding annexation programming (North Chico Annexation); utilizing State SB 2 funding to develop Code amendments to promote housing development; updating Title 19 to be consistent with recent State Housing legislation; preparing the General Plan Annual Report/Sustainability Indicators Report; implementing recommendations from the 2018 Land Use Absorption Study as directed by Council; initiating a User Fee Study update; supporting the Sustainability Task Force through implementation of the City's Climate Action Plan and preparing a GHG Emissions Inventory; collaborating with BCAG in development of the Butte Regional Conservation Plan and Sustainable Communities Strategy (SB 375); implementing State-required SB 5 (200-yr. flood) and SB 244 (Disadvantage Unincorporated Communities) requirements; 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.

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4110 Prelim Design/Study	001	294,942	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	212	14,910	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	15,676	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	309	13,987	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	315	77,795	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	333	6,606	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	337	6,606	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	338	6,606	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	850	64,121	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	853	5,271	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	862	106,637	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	863	22,119	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  
2019-20 Annual Budget**



<b>Project Number:</b> 50160	<b>Included in Nexus?</b> Yes
<b>Title:</b> General Plan Implementation	
<b>Department:</b> 510 - Planning Services	
<b>Project Manager:</b> Brendan Vieg, Deputy Director-Community Development	

**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: increasing production of ADUs as directed by Council; coordinating with Butte LAFCO regarding annexation programming (North Chico Annexation); utilizing State SB 2 funding to develop Code amendments to promote housing development; updating Title 19 to be consistent with recent State Housing legislation; preparing the General Plan Annual Report/Sustainability Indicators Report; implementing recommendations from the 2018 Land Use Absorption Study as directed by Council; initiating a User Fee Study update; supporting the Sustainability Task Force through implementation of the City's Climate Action Plan and preparing a GHG Emissions Inventory; collaborating with BCAG in development of the Butte Regional Conservation Plan and Sustainable Communities Strategy (SB 375); implementing State-required SB 5 (200-yr. flood) and SB 244 (Disadvantage Unincorporated Communities) requirements; 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.

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
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	161	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	001	68,538	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	212	2,761	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	305	3,500	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	309	3,433	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	315	3,809	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	333	1,360	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	337	1,360	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	338	1,360	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	850	6,732	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	853	780	0	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50160	<b>Included in Nexus?</b> Yes
<b>Title:</b> General Plan Implementation	
<b>Department:</b> 510 - Planning Services	
<b>Project Manager:</b> Brendan Vieg, Deputy Director-Community Development	

**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: increasing production of ADUs as directed by Council; coordinating with Butte LAFCO regarding annexation programming (North Chico Annexation); utilizing State SB 2 funding to develop Code amendments to promote housing development; updating Title 19 to be consistent with recent State Housing legislation; preparing the General Plan Annual Report/Sustainability Indicators Report; implementing recommendations from the 2018 Land Use Absorption Study as directed by Council; initiating a User Fee Study update; supporting the Sustainability Task Force through implementation of the City's Climate Action Plan and preparing a GHG Emissions Inventory; collaborating with BCAG in development of the Butte Regional Conservation Plan and Sustainable Communities Strategy (SB 375); implementing State-required SB 5 (200-yr. flood) and SB 244 (Disadvantage Unincorporated Communities) requirements; 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.

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4800 Other Expenses	862	10,484	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	863	1,547	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	001	95,724	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	212	3,289	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	305	4,830	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	309	4,712	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	315	2,434	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	333	1,922	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	337	1,922	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	338	1,922	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	850	9,525	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	853	1,031	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	862	14,497	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	863	2,152	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  
2019-20 Annual Budget**



<b>Project Number:</b> 50160	<b>Included in Nexus?</b> Yes
<b>Title:</b> General Plan Implementation	
<b>Department:</b> 510 - Planning Services	
<b>Project Manager:</b> Brendan Vieg, Deputy Director-Community Development	

**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: increasing production of ADUs as directed by Council; coordinating with Butte LAFCO regarding annexation programming (North Chico Annexation); utilizing State SB 2 funding to develop Code amendments to promote housing development; updating Title 19 to be consistent with recent State Housing legislation; preparing the General Plan Annual Report/Sustainability Indicators Report; implementing recommendations from the 2018 Land Use Absorption Study as directed by Council; initiating a User Fee Study update; supporting the Sustainability Task Force through implementation of the City's Climate Action Plan and preparing a GHG Emissions Inventory; collaborating with BCAG in development of the Butte Regional Conservation Plan and Sustainable Communities Strategy (SB 375); implementing State-required SB 5 (200-yr. flood) and SB 244 (Disadvantage Unincorporated Communities) requirements; 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.

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
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	26,199	0	0	0	0	0	0	0	0	0	0	0
4863 Bike Master Plan Upd	212	30,986	0	0	0	0	0	0	0	0	0	0	0
4863 Bike Master Plan Upd	300	10,046	0	0	0	0	0	0	0	0	0	0	0
4863 Bike Master Plan Upd	305	1,310	0	0	0	0	0	0	0	0	0	0	0
4863 Bike Master Plan Upd	309	1,310	0	0	0	0	0	0	0	0	0	0	0
4863 Bike Master Plan Upd	315	2,656	0	0	0	0	0	0	0	0	0	0	0
4863 Bike Master Plan Upd	333	548	0	0	0	0	0	0	0	0	0	0	0
4863 Bike Master Plan Upd	337	548	0	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50160	<b>Included in Nexus?</b> Yes
<b>Title:</b> General Plan Implementation	
<b>Department:</b> 510 - Planning Services	
<b>Project Manager:</b> Brendan Vieg, Deputy Director-Community Development	

**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: increasing production of ADUs as directed by Council; coordinating with Butte LAFCO regarding annexation programming (North Chico Annexation); utilizing State SB 2 funding to develop Code amendments to promote housing development; updating Title 19 to be consistent with recent State Housing legislation; preparing the General Plan Annual Report/Sustainability Indicators Report; implementing recommendations from the 2018 Land Use Absorption Study as directed by Council; initiating a User Fee Study update; supporting the Sustainability Task Force through implementation of the City's Climate Action Plan and preparing a GHG Emissions Inventory; collaborating with BCAG in development of the Butte Regional Conservation Plan and Sustainable Communities Strategy (SB 375); implementing State-required SB 5 (200-yr. flood) and SB 244 (Disadvantage Unincorporated Communities) requirements; 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4863 Bike Master Plan Upd	338	548	0	0	0	0	0	0	0	0	0	0	0
4863 Bike Master Plan Upd	850	2,659	0	0	0	0	0	0	0	0	0	0	0
4863 Bike Master Plan Upd	853	294	0	0	0	0	0	0	0	0	0	0	0
4863 Bike Master Plan Upd	862	4,067	0	0	0	0	0	0	0	0	0	0	0
4863 Bike Master Plan Upd	863	611	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	001	0	153,424	155,000	130,000	130,000	130,000	0	0	0	0	0	0
4998 Project Budget	212	0	4,623	4,000	4,000	4,000	4,000	0	0	0	0	0	0
4998 Project Budget	305	0	6,421	5,000	5,000	5,000	5,000	0	0	0	0	0	0
4998 Project Budget	309	0	6,394	5,000	5,000	5,000	5,000	0	0	0	0	0	0
4998 Project Budget	315	0	591	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	333	0	2,569	2,000	2,000	2,000	2,000	0	0	0	0	0	0
4998 Project Budget	337	0	2,569	2,000	2,000	2,000	2,000	0	0	0	0	0	0
4998 Project Budget	338	0	2,568	2,000	2,000	2,000	2,000	0	0	0	0	0	0
4998 Project Budget	850	0	12,843	10,000	10,000	10,000	10,000	0	0	0	0	0	0
4998 Project Budget	853	0	1,284	1,000	1,000	1,000	1,000	0	0	0	0	0	0
4998 Project Budget	862	0	19,243	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	863	0	3,103	2,500	2,500	2,500	2,500	0	0	0	0	0	0
4998 Project Budget	872	0	0	15,000	15,000	15,000	15,000	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50160	<b>Included in Nexus?</b> Yes
<b>Title:</b> General Plan Implementation	
<b>Department:</b> 510 - Planning Services	
<b>Project Manager:</b> Brendan Vieg, Deputy Director-Community Development	

**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: increasing production of ADUs as directed by Council; coordinating with Butte LAFCO regarding annexation programming (North Chico Annexation); utilizing State SB 2 funding to develop Code amendments to promote housing development; updating Title 19 to be consistent with recent State Housing legislation; preparing the General Plan Annual Report/Sustainability Indicators Report; implementing recommendations from the 2018 Land Use Absorption Study as directed by Council; initiating a User Fee Study update; supporting the Sustainability Task Force through implementation of the City's Climate Action Plan and preparing a GHG Emissions Inventory; collaborating with BCAG in development of the Butte Regional Conservation Plan and Sustainable Communities Strategy (SB 375); implementing State-required SB 5 (200-yr. flood) and SB 244 (Disadvantage Unincorporated Communities) requirements; 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.

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4999 Overhead	001	13,699	4,602	4,650	3,900	3,900	3,900	0	0	0	0	0	0
4999 Overhead	212	1,609	139	120	120	120	120	0	0	0	0	0	0
4999 Overhead	305	716	193	150	150	150	150	0	0	0	0	0	0
4999 Overhead	309	660	191	150	150	150	150	0	0	0	0	0	0
4999 Overhead	315	896	18	0	0	0	0	0	0	0	0	0	0
4999 Overhead	333	270	77	60	60	60	60	0	0	0	0	0	0
4999 Overhead	337	270	77	60	60	60	60	0	0	0	0	0	0
4999 Overhead	338	270	77	60	60	60	60	0	0	0	0	0	0
4999 Overhead	850	1,340	385	300	300	300	300	0	0	0	0	0	0
4999 Overhead	853	178	39	30	30	30	30	0	0	0	0	0	0
4999 Overhead	862	2,156	578	0	0	0	0	0	0	0	0	0	0
4999 Overhead	863	333	93	75	75	75	75	0	0	0	0	0	0
4999 Overhead	872	0	0	450	450	450	450	0	0	0	0	0	0
<b>Project Total:</b>		<b>1,126,428</b>	<b>222,101</b>	<b>209,605</b>	<b>183,855</b>	<b>183,855</b>	<b>183,855</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

General	001	513,241	158,026	159,650	133,900	133,900	133,900	0	0	0	0	0	0
Transportation	212	54,764	4,762	4,120	4,120	4,120	4,120	0	0	0	0	0	0
Capital Grants/ Reimbursements	300	112,617	0	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50160	<b>Included in Nexus?</b> Yes
<b>Title:</b> General Plan Implementation	
<b>Department:</b> 510 - Planning Services	
<b>Project Manager:</b> Brendan Vieg, Deputy Director-Community Development	

**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: increasing production of ADUs as directed by Council; coordinating with Butte LAFCO regarding annexation programming (North Chico Annexation); utilizing State SB 2 funding to develop Code amendments to promote housing development; updating Title 19 to be consistent with recent State Housing legislation; preparing the General Plan Annual Report/Sustainability Indicators Report; implementing recommendations from the 2018 Land Use Absorption Study as directed by Council; initiating a User Fee Study update; supporting the Sustainability Task Force through implementation of the City's Climate Action Plan and preparing a GHG Emissions Inventory; collaborating with BCAG in development of the Butte Regional Conservation Plan and Sustainable Communities Strategy (SB 375); implementing State-required SB 5 (200-yr. flood) and SB 244 (Disadvantage Unincorporated Communities) requirements; 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.

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
<b>Total by Fund</b>													
Bikeway Improvement	305	26,739	6,614	5,150	5,150	5,150	5,150	0	0	0	0	0	0
Storm Drainage Facility	309	24,809	6,585	5,150	5,150	5,150	5,150	0	0	0	0	0	0
General Plan Reserve	315	95,952	609	0	0	0	0	0	0	0	0	0	0
Linear Parks/Greenways	333	11,279	2,646	2,060	2,060	2,060	2,060	0	0	0	0	0	0
Fire Protection Building & Equip.	337	11,279	2,646	2,060	2,060	2,060	2,060	0	0	0	0	0	0
Police Protection Building & Equip.	338	11,279	2,645	2,060	2,060	2,060	2,060	0	0	0	0	0	0
Sewer	850	86,614	13,228	10,300	10,300	10,300	10,300	0	0	0	0	0	0
Parking Revenue	853	8,083	1,323	1,030	1,030	1,030	1,030	0	0	0	0	0	0
Private Development	862	142,183	19,821	0	0	0	0	0	0	0	0	0	0
Subdivisions	863	27,589	3,196	2,575	2,575	2,575	2,575	0	0	0	0	0	0
Private Development -Planning	872	0	0	15,450	15,450	15,450	15,450	0	0	0	0	0	0
<b>Project Total:</b>		<b>1,126,428</b>	<b>222,101</b>	<b>209,605</b>	<b>183,855</b>	<b>183,855</b>	<b>183,855</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



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

**Related Projects:**

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

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4150 Construction	210	1,367	0	0	0	0	0	0	0	0	0	0	0
4180 Mnr Furnish & Equip.	210	17,923	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	210	280,675	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	210	0	94,102	10,000	0	0	0	0	0	0	0	0	0
4999 Overhead	210	604	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>300,569</b>	<b>94,102</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Public, Educ & Gov't Access (PEG) 210		300,569	94,102	10,000	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>300,569</b>	<b>94,102</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



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

**Related Projects:**

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

Capital Project Overhead is not charged to this project.

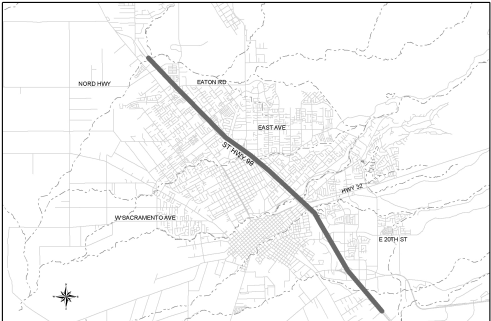
	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4150 Construction	201	178,343	0	0	0	0	0	0	0	0	0	0	0
4612 Grant Disbursements	201	350,587	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	201	0	97,500	130,000	90,000	50,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
<b>Project Total:</b>		<b>528,930</b>	<b>97,500</b>	<b>130,000</b>	<b>90,000</b>	<b>50,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

**Total by Fund**

Community Development Block Grant	201	528,930	97,500	130,000	90,000	50,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
<b>Project Total:</b>		<b>528,930</b>	<b>97,500</b>	<b>130,000</b>	<b>90,000</b>	<b>50,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>



**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



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

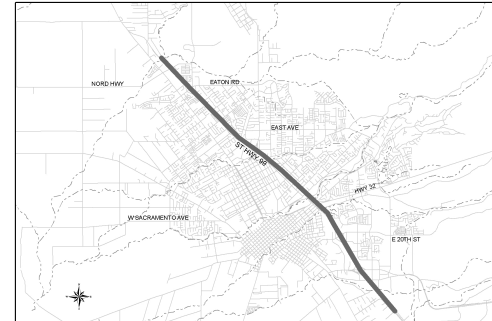
**Related Projects:**

**Project Description:** Design and construction of a combination of Class 1, Class 2 and Class 3 bicycle facilities into a continuous bikeway facility that parallels the SR 99 corridor from Southgate Avenue to Mud Creek. Phase I and Phase II has been completed. Phase III is incorporated into SR 32 Widening Phase II project (15010). Phase IV will construct the segment from Business Lane to Skyway. Phase V will construct 20th St. crossing.

F300 - \$700,966 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. Overhead is included in project budget from FY18-19 forward.

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4110 Prelim Design/Study	212	113,752	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	300	243,596	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	305	67,351	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	307	82,828	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	212	18,006	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	300	10,065	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	305	12,693	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	16,245	0	0	0	0	0	0	0	0	0	0	0
4130 Acquisition	300	19,478	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	208,964	0	0	0	0	0	0	0	0	0	0	0
4140 Design	300	52,338	0	0	0	0	0	0	0	0	0	0	0
4140 Design	305	36,540	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	2,835,446	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  
2019-20 Annual Budget**



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

**Related Projects:**

**Project Description:** Design and construction of a combination of Class 1, Class 2 and Class 3 bicycle facilities into a continuous bikeway facility that parallels the SR 99 corridor from Southgate Avenue to Mud Creek. Phase I and Phase II has been completed. Phase III is incorporated into SR 32 Widening Phase II project (15010). Phase IV will construct the segment from Business Lane to Skyway. Phase V will construct 20th St. crossing.

F300 - \$700,966 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. Overhead is included in project budget from FY18-19 forward.

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4160 Construction Insp.	300	230,751	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	305	26,324	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	300	206	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	305	30	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	212	1,117	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	212	0	285,901	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	300	0	1,282,827	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	305	0	2,664	0	0	0	0	0	0	0	0	0	0
4999 Overhead	212	409,838	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	300	52,375	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	305	74,418	0	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
<b>Project Total:</b>		<b>5,318,764</b>	<b>1,571,392</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Transportation	212	866,576	285,901	0	0	0	0	0	0	0	0	0	0
Capital Grants/ Reimbursements	300	3,443,138	1,282,827	0	0	0	0	0	0	0	0	0	0
Bikeway Improvement	305	291,646	2,664	0	0	0	0	0	0	0	0	0	0
Gas Tax	307	716,287	0	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



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

**Related Projects:**

**Project Description:** Design and construction of a combination of Class 1, Class 2 and Class 3 bicycle facilities into a continuous bikeway facility that parallels the SR 99 corridor from Southgate Avenue to Mud Creek. Phase I and Phase II has been completed. Phase III is incorporated into SR 32 Widening Phase II project (15010). Phase IV will construct the segment from Business Lane to Skyway. Phase V will construct 20th St. crossing.

F300 - \$700,966 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. Overhead is included in project budget from FY18-19 forward.

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
<b>Total by Fund</b>													
<b>Project Total:</b>		5,317,647	1,571,392	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50181	<b>Included in Nexus?</b> No
<b>Title:</b> Annual WPCP Improvements	
<b>Department:</b> 601 - Public Works Administration	
<b>Project Manager:</b> 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.

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4150 Construction	850	233,969	0	0	0	0	0	0	0	0	0	0	0
4180 Mnr Furnish & Equip.	850	308,402	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	850	136,982	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	850	0	189,954	162,255	0	0	0	0	0	0	0	0	0
4999 Overhead	850	18,873	5,699	4,868	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>698,226</b>	<b>195,653</b>	<b>167,123</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Sewer	850	698,226	195,653	167,123	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>698,226</b>	<b>195,653</b>	<b>167,123</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50216	<b>Included in Nexus?</b> No
<b>Title:</b> CASP Facilities Assessment	
<b>Department:</b> 601 - Public Works Administration	
<b>Project Manager:</b> 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4140 Design	301	185	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	301	25,068	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	301	0	14,747	0	0	0	0	0	0	0	0	0	0
4999 Overhead	301	758	442	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		26,011	15,189	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

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

**City of Chico - Capital Improvement Program  
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<b>Project Number:</b> 50227	<b>Included in Nexus?</b> No
<b>Title:</b> Retroreflectivity Signage	
<b>Department:</b> 601 - Public Works Administration	
<b>Project Manager:</b> Skyler Lipski, Public Works Manager	

**Related Projects:**

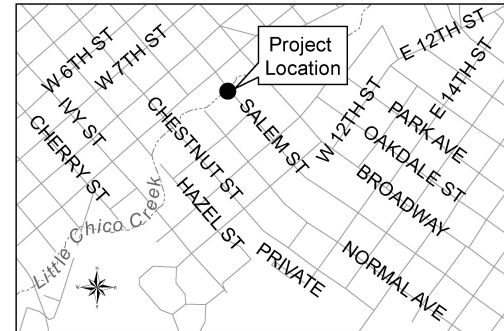
**Project Description:** The Manual for Uniform Traffic Control Devices (MUTCD), which establishes uniformity and standards for traffic signs on public roads, requires that all agencies adopt a sign maintenance program to bring all new and existing traffic and street signs in compliance with the minimum 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 and includes part-time help to assist in installations.

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4140 Design	307	1,427	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	307	167,346	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	4,598	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	307	428	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	307	1,947	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	307	0	132,121	25,000	35,000	25,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
4999 Overhead	307	5,311	3,963	750	1,050	750	900	900	900	900	900	900	900
<b>Project Total:</b>		<b>182,392</b>	<b>136,084</b>	<b>25,750</b>	<b>36,050</b>	<b>25,750</b>	<b>30,900</b>	<b>30,900</b>	<b>30,900</b>	<b>30,900</b>	<b>30,900</b>	<b>30,900</b>	<b>30,900</b>

**Total by Fund**

Gas Tax	307	182,392	136,084	25,750	36,050	25,750	30,900	30,900	30,900	30,900	30,900	30,900	30,900
<b>Project Total:</b>		<b>182,392</b>	<b>136,084</b>	<b>25,750</b>	<b>36,050</b>	<b>25,750</b>	<b>30,900</b>	<b>30,900</b>	<b>30,900</b>	<b>30,900</b>	<b>30,900</b>	<b>30,900</b>	<b>30,900</b>

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



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

**Related Projects:**

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

F300 - Cal Trans - Bridge, Federal Highway Administration (FHWA) \$1,596,000. An additional \$100,000 was awarded for Right-of-Way and 3,394,050 for Construction. Overhead is included in project budget from FY18-19 forward.

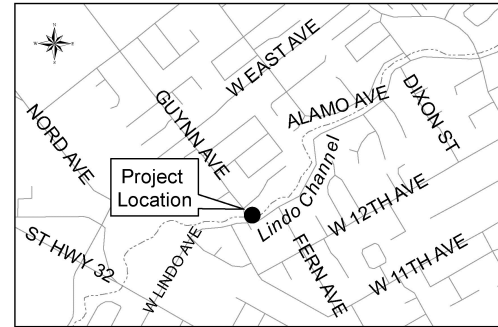
	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4110 Prelim Design/Study	300	35,175	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	300	16,748	0	0	0	0	0	0	0	0	0	0	0
4140 Design	300	127,537	0	0	0	0	0	0	0	0	0	0	0
4140 Design	307	1,134	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	300	40	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	300	23	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	300	0	1,516,475	0	3,394,050	0	0	0	0	0	0	0	0
4998 Project Budget	307	0	39,804	0	0	0	0	0	0	0	0	0	0
4999 Overhead	307	26	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>180,683</b>	<b>1,556,279</b>	<b>0</b>	<b>3,394,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Capital Grants/ Reimbursements	300	179,523	1,516,475	0	3,394,050	0	0	0	0	0	0	0	0
Gas Tax	307	1,160	39,804	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>180,683</b>	<b>1,556,279</b>	<b>0</b>	<b>3,394,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**

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



**Related Projects:**

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

F300 - Cal Trans - Bridge, Federal Highway Administration (FHWA) \$3,248,000. An additional \$150,000 was awarded for Right-of-Way and 4,226,000 for Construction. Overhead is included in project budget from FY18-19 forward.

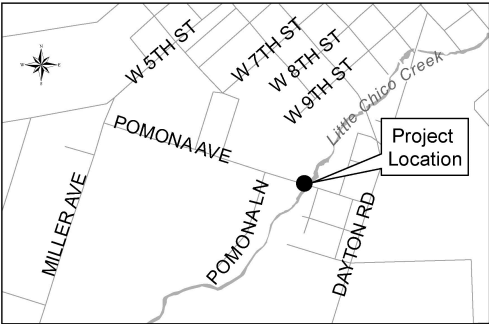
	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4110 Prelim Design/Study	300	13,666	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	307	30	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	300	12,514	0	0	0	0	0	0	0	0	0	0	0
4140 Design	300	111,357	0	0	0	0	0	0	0	0	0	0	0
4140 Design	307	16,704	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	300	271	0	0	0	0	0	0	0	0	0	0	0
4806 Maintenance	300	153	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	300	0	3,260,042	4,226,000	0	0	0	0	0	0	0	0	0
4998 Project Budget	307	0	1,952	0	0	0	0	0	0	0	0	0	0
4999 Overhead	307	2,354	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>157,049</b>	<b>3,261,994</b>	<b>4,226,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Capital Grants/ Reimbursements	300	137,961	3,260,042	4,226,000	0	0	0	0	0	0	0	0	0
Gas Tax	307	19,088	1,952	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>157,049</b>	<b>3,261,994</b>	<b>4,226,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



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

**Related Projects:**

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

F300 - Cal Trans - Bridge, Federal Highway Administration (FHWA) 1,791,000. An additional \$120,000 was awarded for Right-of-Way and 3,295,000 for Construction. Overhead is included in project budget from FY18-19 forward.

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4110 Prelim Design/Study	300	9,976	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	147,103	0	0	0	0	0	0	0	0	0	0	0
4140 Design	307	2,296	0	0	0	0	0	0	0	0	0	0	0
4140 Design	850	13,497	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	300	0	1,740,327	3,295,000	0	0	0	0	0	0	0	0	0
4998 Project Budget	307	0	39,712	0	0	0	0	0	0	0	0	0	0
4999 Overhead	307	38	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		186,937	1,780,039	3,295,000	0	0	0	0	0	0	0	0	0

**Total by Fund**

Capital Grants/ Reimbursements	300	170,672	1,740,327	3,295,000	0	0	0	0	0	0	0	0	0
Gas Tax	307	2,768	39,712	0	0	0	0	0	0	0	0	0	0
Sewer	850	13,497	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		186,937	1,780,039	3,295,000	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



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

**Related Projects:**

**Project Description:** Replace and upgrade current network infrastructure to include: City Hall, Chico Police Department, Fire Station No. 1, General Services Department Corp Yard, and Water Pollution Control Plant. The network infrastructure and upgrades/maintenance are necessary to maintain work flow and 24/7 network connectivity. Costs include equipment, installation, and programming. Completes purchase of network routers and auxiliary equipment and software. For planning purposes in 2021-22, it is anticipated that the City will need to replace the network core equipment again.

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4800 Other Expenses	931	117,097	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	931	0	46,978	0	0	47,000	0	0	0	47,000	0	0	0
4999 Overhead	931	3,513	1,409	0	0	1,410	0	0	0	1,410	0	0	0
<b>Project Total:</b>		120,610	48,387	0	0	48,410	0	0	0	48,410	0	0	0

**Total by Fund**

Technology Replacement	931	120,610	48,387	0	0	48,410	0	0	0	48,410	0	0	0
<b>Project Total:</b>		120,610	48,387	0	0	48,410	0	0	0	48,410	0	0	0

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50243	<b>Included in Nexus?</b> Yes
<b>Title:</b> Caper Acres Renovation	
<b>Department:</b> 682 - Parks and Open Spaces	
<b>Project Manager:</b> 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4110 Prelim Design/Study	002	691	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	341	20,856	0	0	0	0	0	0	0	0	0	0	0
4140 Design	002	22,786	0	0	0	0	0	0	0	0	0	0	0
4140 Design	341	35,649	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	002	54,021	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	341	20,202	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	400	64	0	0	0	0	0	0	0	0	0	0	0
4180 Mnr Furnish & Equip.	002	17,298	0	0	0	0	0	0	0	0	0	0	0
4180 Mnr Furnish & Equip.	341	8,197	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	002	1,309	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	341	493	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	002	2,275	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	341	3,854	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	002	169	249,570	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	050	0	73,000	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	341	64	43,286	0	0	0	0	0	0	0	0	0	0
4999 Overhead	002	14,692	7,487	0	0	0	0	0	0	0	0	0	0
4999 Overhead	341	10,840	1,299	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>213,460</b>	<b>374,642</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Park	002	113,241	257,057	0	0	0	0	0	0	0	0	0	0
Donations	050	0	73,000	0	0	0	0	0	0	0	0	0	0
Zone A - Neighborhood Parks	341	100,155	44,585	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50243	<b>Included in Nexus?</b> Yes
<b>Title:</b> Caper Acres Renovation	
<b>Department:</b> 682 - Parks and Open Spaces	
<b>Project Manager:</b> 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>Total by Fund</b>													
Capital Projects	400	64	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		213,460	374,642	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



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

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4998 Project Budget	333	0	0	35,000	0	0	0	0	0	0	0	0	0
4999 Overhead	333	0	0	1,050	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	36,050	0	0	0	0	0	0	0	0	0

**Total by Fund**

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

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



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

**Related Projects:**

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

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

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4110 Prelim Design/Study	300	1,013	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	300	211,140	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	300	0	187,848	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		212,153	187,848	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Capital Grants/ Reimbursements	300	212,153	187,848	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		212,153	187,848	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50257	<b>Included in Nexus?</b> Yes
<b>Title:</b> User Fee Study Update	
<b>Department:</b> 510 - Planning Services	
<b>Project Manager:</b> Brendan Vieg, Deputy Director-Community Development	

**Related Projects:**

**Project Description:** As directed by Council, prepare an update to the 2015 User Fee Study. Funds to cover staff and consultant time.

Project formerly known as Annual User Fee Study Update.

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
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	863	0	0	7,500	0	0	7,500	0	0	7,500	0	0	7,500
4998 Project Budget	872	0	0	15,000	0	0	15,000	0	0	15,000	0	0	15,000
4999 Overhead	001	409	0	225	0	0	225	0	0	225	0	0	225
4999 Overhead	862	1,636	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	863	682	0	225	0	0	225	0	0	225	0	0	225
4999 Overhead	872	0	0	450	0	0	450	0	0	450	0	0	450
<b>Project Total:</b>		<b>93,562</b>	<b>0</b>	<b>30,900</b>	<b>0</b>	<b>0</b>	<b>30,900</b>	<b>0</b>	<b>0</b>	<b>30,900</b>	<b>0</b>	<b>0</b>	<b>30,900</b>

**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	0	0	0	0	0	0	0	0	0	0
Subdivisions	863	23,389	0	7,725	0	0	7,725	0	0	7,725	0	0	7,725
Private Development -Planning	872	0	0	15,450	0	0	15,450	0	0	15,450	0	0	15,450
<b>Project Total:</b>		<b>93,562</b>	<b>0</b>	<b>30,900</b>	<b>0</b>	<b>0</b>	<b>30,900</b>	<b>0</b>	<b>0</b>	<b>30,900</b>	<b>0</b>	<b>0</b>	<b>30,900</b>

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50257	<b>Included in Nexus?</b> Yes
<b>Title:</b> User Fee Study Update	
<b>Department:</b> 510 - Planning Services	
<b>Project Manager:</b> Brendan Vieg, Deputy Director-Community Development	

**Related Projects:**

**Project Description:** As directed by Council, prepare an update to the 2015 User Fee Study. Funds to cover staff and consultant time.  
Project formerly known as Annual User Fee Study Update.

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
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**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



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

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
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
<b>Project Total:</b>		<b>102,478</b>	<b>84,674</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Sewer	850	102,478	84,674	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>102,478</b>	<b>84,674</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



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

**Related Projects:**

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

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4800 Other Expenses	210	1,601	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	210	0	18,999	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		1,601	18,999	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

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

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50269	<b>Included in Nexus?</b> No
<b>Title:</b> WPCP Connection to CMC	
<b>Department:</b> 180 - Information Technology	
<b>Project Manager:</b> Neil Dougherty, Information Systems 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4800 Other Expenses	850	3,500	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	850	0	126,500	0	0	0	0	0	0	0	0	0	0
4999 Overhead	850	105	3,795	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		3,605	130,295	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Sewer	850	3,605	130,295	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		3,605	130,295	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



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

**Related Projects:**

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

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4150 Construction	931	20,893	0	0	0	0	0	0	0	0	0	0	0
4180 Mnr Furnish & Equip.	931	206,919	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	931	19,254	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	931	0	102,935	0	0	0	0	0	0	0	0	0	0
4999 Overhead	931	7,412	3,088	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>254,478</b>	<b>106,023</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Technology Replacement	931	254,478	106,023	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>254,478</b>	<b>106,023</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



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

**Related Projects:**

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

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4180 Mnr Furnish & Equip.	934	58,634	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	934	0	69,944	12,858	12,858	12,858	12,858	12,858	12,858	12,858	12,858	12,858	12,858
<b>Project Total:</b>		58,634	69,944	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 PD	934	58,634	69,944	12,858	12,858	12,858	12,858	12,858	12,858	12,858	12,858	12,858	12,858
<b>Project Total:</b>		58,634	69,944	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  
2019-20 Annual Budget**



<b>Project Number:</b> 50275	<b>Included in Nexus?</b> No
<b>Title:</b> OSHA Respiratory Protection Plan	
<b>Department:</b> 400 - Fire	
<b>Project Manager:</b> Steve Standridge, Fire Chief	

**Related Projects:** Project formerly known as SCBA Replacement

**Project Description:** The Occupational Respiratory Protection Plan, 1910.134, requires that the employer provide a respirator to each employee to protect the health of such employee. This includes a respiratory protection program that shall include medical evaluations, fit testing procedures, scheduled repairs and maintenance, fixed and mobile air compressors and emergency training. To prevent an unanticipated budget impact of the time of replacement for NIOSH certified Self-Contained Breathing Apparatus (SCBA), fixed and mobile air compressors, specialty maintenance and repair equipment; Fit Testing Flow Test, laptop with the appropriate hardware, and devices to determine breathing air quality.

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4800 Other Expenses	934	5,698	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	934	0	232,394	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	938	0	0	0	210,000	230,000	260,000	135,000	100,000	100,000	100,000	100,000	100,000
<b>Project Total:</b>		5,698	232,394	0	210,000	230,000	260,000	135,000	100,000	100,000	100,000	100,000	100,000

**Total by Fund**

Prefunded Equip Liab Reserve PD	934	5,698	232,394	0	0	0	0	0	0	0	0	0	0
Prefund Equip Liab Reserve Fire	938	0	0	0	210,000	230,000	260,000	135,000	100,000	100,000	100,000	100,000	100,000
<b>Project Total:</b>		5,698	232,394	0	210,000	230,000	260,000	135,000	100,000	100,000	100,000	100,000	100,000

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50276	<b>Included in Nexus?</b> No
<b>Title:</b> Storage Building	
<b>Department:</b> 601 - Public Works Administration	
<b>Project Manager:</b> 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.

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4140 Design	850	28,579	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	850	90,579	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	850	3,931	0	0	0	0	0	0	0	0	0	0	0
4180 Mnr Furnish & Equip.	850	1,124	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	850	15,238	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	850	0	135,549	0	0	0	0	0	0	0	0	0	0
4999 Overhead	850	4,183	4,066	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		143,634	139,615	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Sewer	850	143,634	139,615	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		143,634	139,615	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



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

**Related Projects:**

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

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4110 Prelim Design/Study	933	204	0	0	0	0	0	0	0	0	0	0	0
4140 Design	933	103	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	933	135,746	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	933	0	80,751	0	0	0	0	0	0	0	0	0	0
4999 Overhead	933	4,082	2,422	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>140,135</b>	<b>83,173</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Facility Maintenance	933	140,135	83,173	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>140,135</b>	<b>83,173</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50278	<b>Included in Nexus?</b> No
<b>Title:</b> WPCP Plants 1&2 Capacity Assessment	
<b>Department:</b> 601 - Public Works Administration	
<b>Project Manager:</b> 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.

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4998 Project Budget	850	0	100,000	0	0	0	0	0	0	0	0	0	0
4999 Overhead	850	0	3,000	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	103,000	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

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

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



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

**Related Projects:**

**Project Description:** Drill and install new monitoring and sampling wells around the perimeter of the Water Pollution Control Plant (WPCP) ponds and other potential modifications required by the permit. This is a new Regional Water Quality Control Board (RWQCB) permit requirement for the continued use of the ponds for the storage of treated effluent.

Project formerly known as WPCP Pond Monitoring Wells.

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4998 Project Budget	850	0	100,000	0	0	0	0	0	0	0	0	0	0
4999 Overhead	850	0	3,000	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	103,000	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

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

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50280	<b>Included in Nexus?</b> Yes
<b>Title:</b> Sub-basin BD Drainage Ditch	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Matt Thompson, Senior 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4110 Prelim Design/Study	309	4,970	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	259,073	0	0	0	0	0	0	0	0	0	0
4999 Overhead	309	6,894	7,772	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>52,855</b>	<b>266,845</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Storm Drainage Facility	309	52,855	266,845	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>52,855</b>	<b>266,845</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
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<b>Project Number:</b> 50282	<b>Included in Nexus?</b> No
<b>Title:</b> Comanche Creek Greenway	
<b>Department:</b> 682 - Parks and Open Spaces	
<b>Project Manager:</b> 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 two years of operating, maintenance and safety costs at \$17,000 annually (\$34,000 total).

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4110 Prelim Design/Study	050	816	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	212	8,037	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	050	69	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	050	1,673	0	0	0	0	0	0	0	0	0	0	0
4140 Design	212	3,168	0	0	0	0	0	0	0	0	0	0	0
4140 Design	300	59,802	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	050	951	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	212	80,990	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	3,220	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	050	1,750	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	212	1,550	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
4806 Maintenance	050	26,069	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	212	17,267	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

**City of Chico - Capital Improvement Program  
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<b>Project Number:</b> 50282	<b>Included in Nexus?</b> No
<b>Title:</b> Comanche Creek Greenway	
<b>Department:</b> 682 - Parks and Open Spaces	
<b>Project Manager:</b> 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 two years of operating, maintenance and safety costs at \$17,000 annually (\$34,000 total).

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4860 Grant Administration	050	433	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	050	0	2,240	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	212	0	440	0	0	0	0	0	0	0	0	0	0
4999 Overhead	212	17,319	13	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>1,196,891</b>	<b>2,693</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Donations	050	31,761	2,240	0	0	0	0	0	0	0	0	0	0
Transportation	212	132,781	453	0	0	0	0	0	0	0	0	0	0
Capital Grants/ Reimbursements	300	1,032,349	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>1,196,891</b>	<b>2,693</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50283	<b>Included in Nexus?</b> No
<b>Title:</b> AIP No. 35	
<b>Department:</b> 691 - Aviation Facility Maintenance	
<b>Project Manager:</b> 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. AIP activity transferred from Fund 856 into newly established Fund 857 in FY17/18.

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4140 Design	856	88,435	0	0	0	0	0	0	0	0	0	0	0
4140 Design	857	12,641	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	857	0	108,924	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		101,076	108,924	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Airport	856	88,435	0	0	0	0	0	0	0	0	0	0	0
Airport Improvement Grants AIP	857	12,641	108,924	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		101,076	108,924	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



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

**Related Projects:**

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

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

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4800 Other Expenses	210	679,816	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	210	0	133,760	140,800	140,800	140,800	140,800	140,800	140,800	140,800	140,800	140,800	140,800
<b>Project Total:</b>		679,816	133,760	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	679,816	133,760	140,800	140,800	140,800	140,800	140,800	140,800	140,800	140,800	140,800	140,800	140,800
<b>Project Total:</b>		679,816	133,760	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  
2019-20 Annual Budget**



<b>Project Number:</b> 50287	<b>Included in Nexus?</b> No
<b>Title:</b> Smart Meter/Kiosk Units	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Brendan Ottoboni, Public Works Director - Engineering	

**Related Projects:**

**Project Description:** Purchase and installation of 450 new smart meters, four multi-space kiosk units, a branding website, marketing/education, public outreach and first years maintenance costs.  
Overhead is included in project budget from FY18-19 forward.

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4150 Construction	853	320,679	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	300,655	100,000	100,000	200,000	200,000	200,000	0	0	0	0	0
4999 Overhead	853	9,622	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>330,379</b>	<b>300,655</b>	<b>100,000</b>	<b>100,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Parking Revenue	853	330,379	300,655	100,000	100,000	200,000	200,000	200,000	0	0	0	0	0
<b>Project Total:</b>		<b>330,379</b>	<b>300,655</b>	<b>100,000</b>	<b>100,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50288	<b>Included in Nexus?</b> No
<b>Title:</b> Bancroft Agreement	
<b>Department:</b> 150 - Finance	
<b>Project Manager:</b> 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4140 Design	001	686	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	001	671,972	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	001	0	254,317	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		672,658	254,317	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

General	001	672,658	254,317	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		672,658	254,317	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



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

**Related Projects:**

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

F099 AB109 Grant

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4800 Other Expenses	099	139,607	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	099	0	101,641	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		139,607	101,641	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Supplemental Law Enforcement Servic 099		139,607	101,641	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		139,607	101,641	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50293	<b>Included in Nexus?</b> No
<b>Title:</b> Document Management System	
<b>Department:</b> 180 - Information Technology	
<b>Project Manager:</b> Neil Dougherty, Information Systems 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4800 Other Expenses	001	24,810	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	931	0	39,748	0	0	0	0	0	0	0	0	0	0
4999 Overhead	931	0	1,192	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		24,810	40,940	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

General	001	24,810	0	0	0	0	0	0	0	0	0	0	0
Technology Replacement	931	0	40,940	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		24,810	40,940	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50294	<b>Included in Nexus?</b> No
<b>Title:</b> Monitoring Equipment-City Hall	
<b>Department:</b> 601 - Public Works Administration	
<b>Project Manager:</b> Jason Bougie, Facilities Manager	

**Related Projects:**

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

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4800 Other Expenses	001	10,469	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	001	0	39,531	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		10,469	39,531	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

General	001	10,469	39,531	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		10,469	39,531	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50296	<b>Included in Nexus?</b> No
<b>Title:</b> Timekeeping/Scheduling Program	
<b>Department:</b> 180 - Information Technology	
<b>Project Manager:</b> Neil Dougherty, Information Systems 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4800 Other Expenses	001	58,210	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	001	0	16,790	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		58,210	16,790	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

General	001	58,210	16,790	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		58,210	16,790	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50298	<b>Included in Nexus?</b> No
<b>Title:</b> CAD/RMS	
<b>Department:</b> 300 - Police	
<b>Project Manager:</b> Lori Tennison, Dispatch Manager	

**Related Projects:**

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

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4130 Acquisition	001	23,822	0	0	0	0	0	0	0	0	0	0	0
4180 Mnr Furnish & Equip.	001	693,071	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	001	324,728	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	001	0	308,381	0	0	0	0	0	0	0	0	0	0
4999 Overhead	001	31,248	9,251	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>1,072,869</b>	<b>317,632</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

General	001	1,072,869	317,632	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>1,072,869</b>	<b>317,632</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50299	<b>Included in Nexus?</b> No
<b>Title:</b> Police Radio - 2nd Channel	
<b>Department:</b> 300 - Police	
<b>Project Manager:</b> Carolyn Stone, Business Coordinator	

**Related Projects:**

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

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4130 Acquisition	001	361,771	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	001	10,457	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	001	0	25,772	0	0	0	0	0	0	0	0	0	0
4999 Overhead	001	11,166	773	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>383,394</b>	<b>26,545</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

General	001	383,394	26,545	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>383,394</b>	<b>26,545</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50301	<b>Included in Nexus?</b> No
<b>Title:</b> Extrication Tool Replacement	
<b>Department:</b> 400 - Fire	
<b>Project Manager:</b> Steve Standridge, 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 938 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 = \$62,000, \$4,000 x 10 years = \$40,000, \$2,500 x 10 years = \$25,000 with replacement starting in FY16-17.

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4800 Other Expenses	001	104,795	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	934	6,200	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	001	0	25,836	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	934	0	22,900	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	938	0	0	12,700	12,700	12,700	12,700	12,700	12,700	12,700	12,700	12,700	12,700
4999 Overhead	001	2,704	775	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>113,699</b>	<b>49,511</b>	<b>12,700</b>	<b>12,700</b>	<b>12,700</b>	<b>12,700</b>	<b>12,700</b>	<b>12,700</b>	<b>12,700</b>	<b>12,700</b>	<b>12,700</b>	<b>12,700</b>

**Total by Fund**

General	001	107,499	26,611	0	0	0	0	0	0	0	0	0	0
Prefunded Equip Liab Reserve PD	934	6,200	22,900	0	0	0	0	0	0	0	0	0	0
Prefund Equip Liab Reserve Fire	938	0	0	12,700	12,700	12,700	12,700	12,700	12,700	12,700	12,700	12,700	12,700
<b>Project Total:</b>		<b>113,699</b>	<b>49,511</b>	<b>12,700</b>	<b>12,700</b>	<b>12,700</b>	<b>12,700</b>	<b>12,700</b>	<b>12,700</b>	<b>12,700</b>	<b>12,700</b>	<b>12,700</b>	<b>12,700</b>



**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50302	<b>Included in Nexus?</b> No
<b>Title:</b> Corridor Tree Improvements	
<b>Department:</b> 682 - Parks and Open Spaces	
<b>Project Manager:</b> Richard Bamlet, Urban Forest 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.

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4110 Prelim Design/Study	002	471	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	002	43,798	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	002	4,528	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	002	53,091	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	002	0	80,492	0	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
4999 Overhead	002	3,056	2,414	0	600	600	600	600	600	600	600	600	600
<b>Project Total:</b>		104,944	82,906	0	20,600	20,600	20,600	20,600	20,600	20,600	20,600	20,600	20,600

**Total by Fund**

Park	002	104,944	82,906	0	20,600	20,600	20,600	20,600	20,600	20,600	20,600	20,600	20,600
<b>Project Total:</b>		104,944	82,906	0	20,600	20,600	20,600	20,600	20,600	20,600	20,600	20,600	20,600

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



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

F300- State Water Resource Control Board (SWRCB)- Timber Regulation and Forest Restoration Fund (TRFRF) Grant awarded for FY2019-20 \$706,352 with local match FY2018-19 \$294,479.

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4110 Prelim Design/Study	002	24,172	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	002	2,150	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	002	0	285,901	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	300	0	0	706,352	0	0	0	0	0	0	0	0	0
4999 Overhead	002	3,948	8,578	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>30,270</b>	<b>294,479</b>	<b>706,352</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Park	002	30,270	294,479	0	0	0	0	0	0	0	0	0	0
Capital Grants/ Reimbursements	300	0	0	706,352	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>30,270</b>	<b>294,479</b>	<b>706,352</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50304	<b>Included in Nexus?</b> No
<b>Title:</b> Park Facility Improvements	
<b>Department:</b> 682 - Parks and Open Spaces	
<b>Project Manager:</b> 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, signage, building improvements and repairs, minor bridge and paved path repairs; Creek bank 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 and these funds will also be used for the costs to prepare the grant application.

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4110 Prelim Design/Study	002	6,783	0	0	0	0	0	0	0	0	0	0	0
4130 Acquisition	002	1,187	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	002	26,280	0	0	0	0	0	0	0	0	0	0	0
4180 Mnr Furnish & Equip.	002	86,020	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	002	4,019	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	220,294	0	111,650	111,650	111,650	111,650	111,650	111,650	111,650	111,650	111,650
4999 Overhead	002	19,154	6,609	0	3,350	3,350	3,350	3,350	3,350	3,350	3,350	3,350	3,350
<b>Project Total:</b>		<b>146,846</b>	<b>226,903</b>	<b>0</b>	<b>115,000</b>	<b>115,000</b>	<b>115,000</b>	<b>115,000</b>	<b>115,000</b>	<b>115,000</b>	<b>115,000</b>	<b>115,000</b>	<b>115,000</b>

**Total by Fund**

Park	002	146,846	226,903	0	115,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000
<b>Project Total:</b>		<b>146,846</b>	<b>226,903</b>	<b>0</b>	<b>115,000</b>	<b>115,000</b>	<b>115,000</b>	<b>115,000</b>	<b>115,000</b>	<b>115,000</b>	<b>115,000</b>	<b>115,000</b>	<b>115,000</b>

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50305	<b>Included in Nexus?</b> No
<b>Title:</b> Parks Tree Maintenance	
<b>Department:</b> 682 - Parks and Open Spaces	
<b>Project Manager:</b> 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4110 Prelim Design/Study	002	39	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	002	56,183	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	002	0	62,614	0	55,825	55,825	55,825	55,825	55,825	55,825	55,825	55,825	55,825
4999 Overhead	002	4,286	1,879	0	1,675	1,675	1,675	1,675	1,675	1,675	1,675	1,675	1,675
<b>Project Total:</b>		60,508	64,493	0	57,500	57,500	57,500	57,500	57,500	57,500	57,500	57,500	57,500

**Total by Fund**

Park	002	60,508	64,493	0	57,500	57,500	57,500	57,500	57,500	57,500	57,500	57,500	57,500
<b>Project Total:</b>		60,508	64,493	0	57,500	57,500	57,500	57,500	57,500	57,500	57,500	57,500	57,500

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



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

**Related Projects:**

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

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4800 Other Expenses	210	10,704	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	210	0	8,777	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000
<b>Project Total:</b>		10,704	8,777	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000

**Total by Fund**

Public, Educ & Gov't Access (PEG) 210	10,704	8,777	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000
<b>Project Total:</b>		10,704	8,777	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



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

**Related Projects:**

**Project Description:** Annual funding to repave, repair, and make other improvements to the City's Class I bike paths, bike bridges, and other related facilities. Overhead is included in project budget from FY18-19 forward.

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4110 Prelim Design/Study	212	8,094	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	307	512	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	212	13,357	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	307	655	0	0	0	0	0	0	0	0	0	0	0
4140 Design	212	18,566	0	0	0	0	0	0	0	0	0	0	0
4140 Design	307	1,815	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	212	175,735	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	307	120,886	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	212	2,022	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	307	1,083	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	212	971	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	212	330	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	307	78	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	001	0	200,000	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	212	0	118,082	110,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
4999 Overhead	212	32,828	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	307	18,736	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>395,668</b>	<b>318,082</b>	<b>110,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>

**Total by Fund**

General	001	0	200,000	0	0	0	0	0	0	0	0	0	0
Transportation	212	251,903	118,082	110,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Gas Tax	307	143,765	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>													
		<b>395,668</b>	<b>318,082</b>	<b>110,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



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

**Related Projects:**

**Project Description:** Annual funding to repave, repair, and make other improvements to the City's Class I bike paths, bike bridges, and other related facilities. Overhead is included in project budget from FY18-19 forward.

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
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**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50310	<b>Included in Nexus?</b> No
<b>Title:</b> Communications Replacement - FCC Regulations	
<b>Department:</b> 400 - Fire	
<b>Project Manager:</b> Steve Standridge, Fire Chief	

**Related Projects:** Formerly known as Handheld Radio Replacement

**Project Description:** City of Chico Fire-Rescue communications plan requires interoperability internally and externally during routine and emergency situations. The updates and replacement of hand-held, mobile and base radios are required when technology and Federal mandates are enacted to meet California Statewide Communications Interoperability Plans to enhance emergency communications. To prevent an unanticipated budget impact in coming years, replacement amounts have been set aside in Fund 938 to ensure adequate funds are available for replacement of Chico Fire-Rescue communications equipment. These radios require updates to hardware and software to maintain and program laptops, specific radio-programming cables, software, appropriate adapters. The estimated cost of replacement is 99,000 annually.

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4998 Project Budget	934	0	162,700	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	938	0	0	80,852	99,000	99,000	99,000	99,000	99,000	99,000	99,000	99,000	99,000
<b>Project Total:</b>		0	162,700	80,852	99,000	99,000	99,000	99,000	99,000	99,000	99,000	99,000	99,000

**Total by Fund**

Prefunded Equip Liab Reserve PD	934	0	162,700	0	0	0	0	0	0	0	0	0	0
Prefund Equip Liab Reserve Fire	938	0	0	80,852	99,000	99,000	99,000	99,000	99,000	99,000	99,000	99,000	99,000
<b>Project Total:</b>		0	162,700	80,852	99,000	99,000	99,000	99,000	99,000	99,000	99,000	99,000	99,000



**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50312	<b>Included in Nexus?</b> No
<b>Title:</b> Bidwell Bowl Rehabilitation	
<b>Department:</b> 682 - Parks and Open Spaces	
<b>Project Manager:</b> 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.

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4998 Project Budget	002	0	16,748	0	0	0	0	0	0	0	0	0	0
4999 Overhead	002	0	502	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		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
<b>Project Total:</b>		0	17,250	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50316	<b>Included in Nexus?</b> No
<b>Title:</b> S. Campus Neighborhood Plan	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Brendan Ottoboni, Public Works Director - Engineering	

**Related Projects:**

**Project Description:** Development of a comprehensive South Campus Neighborhood Improvement Plan to be developed by CSU, Chico students and faculty, and City staff. The Plan would provide guidance for future public improvements, such as bike and pedestrian facilities, and capital projects in the area, and will serve as a point of focus for neighborhood involvement in these improvements. FY18-19 forward overhead is included in project budget

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4110 Prelim Design/Study	212	116,084	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	212	1,519	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	110,527	60,000	0	0	0	0	0	0	0	0	0
4999 Overhead	212	3,013	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>121,398</b>	<b>110,527</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Transportation	212	120,798	110,527	60,000	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>120,798</b>	<b>110,527</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50318	<b>Included in Nexus?</b> No
<b>Title:</b> AIP No. 37	
<b>Department:</b> 691 - Aviation Facility Maintenance	
<b>Project Manager:</b> 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. AIP activity transferred from Fund 856 into newly established Fund 857 in FY17/18.

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4140 Design	856	64,913	0	0	0	0	0	0	0	0	0	0	0
4140 Design	857	251,981	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	857	0	82,652	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		317,848	82,652	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Airport	856	65,867	0	0	0	0	0	0	0	0	0	0	0
Airport Improvement Grants AIP	857	251,981	82,652	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		317,848	82,652	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50320	<b>Included in Nexus?</b> No
<b>Title:</b> Tree Replacement In-Lieu Fee	
<b>Department:</b> 682 - Parks and Open Spaces	
<b>Project Manager:</b> Richard Bamlet, Urban Forest Manager	

**Related Projects:**

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

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4800 Other Expenses	050	9,166	0	0	0	0	0	0	0	0	0	0	0
4806 Maintenance	050	5,637	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	050	0	100,000	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		14,803	100,000	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Donations	050	14,803	100,000	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		14,803	100,000	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50323	<b>Included in Nexus?</b> No
<b>Title:</b> Butte Interagency Bomb Squad-1	
<b>Department:</b> 300 - Police	
<b>Project Manager:</b> Erik Gustafson, Public Works Director - Operations/Maint.	

**Related Projects:**

**Project Description:** Purchase a vehicle to be used solely by the Chico Police Department member selected to be on the Butte Interagency Bomb Squad. The City of Chico works within a multijurisdictional bomb squad and agreed to supply its members with the necessary equipment. Recently, a new member was selected due to attrition within the unit and the 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
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
<b>Project Total:</b>		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
<b>Project Total:</b>		0	45,320	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50324	<b>Included in Nexus?</b> No
<b>Title:</b> Detective Vehicles (2)	
<b>Department:</b> 300 - Police	
<b>Project Manager:</b> Erik Gustafson, Public Works Director - Operations/Maint.	

**Related Projects:**

**Project Description:** Purchase two vehicles for Detectives. With the rebuilding of the Chico Police Department comes the need to increase the vehicle fleet requirements within the Detective Bureau. Specifically, there will be an additional General Crimes Detective and Gang Detective assigned during FY 16/17. These Detectives will require a vehicle be assigned to them for daily investigative purposes as well as for on-call duties.

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
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
<b>Project Total:</b>		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
<b>Project Total:</b>		0	69,010	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
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<b>Project Number:</b> 50325	<b>Included in Nexus?</b> No
<b>Title:</b> TARGET	
<b>Department:</b> 300 - Police	
<b>Project Manager:</b> Erik Gustafson, Public Works Director - Operations/Maint.	

**Related Projects:**

**Project Description:** Purchase 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4800 Other Expenses	001	38,820	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	001	0	64,180	0	0	0	0	0	0	0	0	0	0
4999 Overhead	001	1,165	1,925	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		39,985	66,105	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

General	001	39,985	66,105	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		39,985	66,105	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50328	<b>Included in Nexus?</b> No
<b>Title:</b> Trailer Spotter Truck	
<b>Department:</b> 601 - Public Works Administration	
<b>Project Manager:</b> James Carr, Wastewater Treatment Manager	

**Related Projects:**

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

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4998 Project Budget	850	0	131,456	0	0	0	0	0	0	0	0	0	0
4999 Overhead	850	0	3,944	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	135,400	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Sewer	850	0	135,400	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	135,400	0	0	0	0	0	0	0	0	0	0



**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50332	<b>Included in Nexus?</b> Yes
<b>Title:</b> SR 32 - Eaton Road Connection	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Brendan Ottoboni, Public Works Director - Engineering	

**Related Projects:**

**Project Description:** Extension of Eaton Road east of the Esplanade to connect to SR 32. Initial stage includes environmental and feasibility studies.

F300 - Grant funds will be pursued. Overhead is included in project budget from FY18-19 forward.

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4998 Project Budget	308	0	57,500	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	57,500	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Street Facility Improvement	308	0	57,500	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	57,500	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
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<b>Project Number:</b> 50334	<b>Included in Nexus?</b> No
<b>Title:</b> PFC Funded Projects	
<b>Department:</b> 691 - Aviation Facility Maintenance	
<b>Project Manager:</b> Sherry Miller, Airport Manager	

**Related Projects:**

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

\$271,665 (\$343 used not specific to project. \$72,130 to be transferred to AIP 39 to use a match piece, remainder of \$199,192 available for next AIP match).

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4140 Design	400	343	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	857	0	199,192	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		343	199,192	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Capital Projects	400	343	0	0	0	0	0	0	0	0	0	0	0
Airport Improvement Grants AIP	857	0	199,192	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		343	199,192	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
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<b>Project Number:</b> 50335	<b>Included in Nexus?</b> No
<b>Title:</b> ONESolution	
<b>Department:</b> 180 - Information Technology	
<b>Project Manager:</b> Neil Dougherty, Information Systems Manager	

**Related Projects:**

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

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4800 Other Expenses	001	217,339	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	001	0	57,661	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		217,339	57,661	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

General	001	217,339	57,661	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		217,339	57,661	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50336	<b>Included in Nexus?</b> No
<b>Title:</b> Walnut Ave (SR32) Road Diet	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Brendan Ottoboni, Public Works Director - Engineering	

**Related Projects:**

**Project Description:** Project consists of reducing travel lanes from 5 lanes to 3 lanes, including installation of buffered bike lanes along Walnut Street (SR32), sidewalk widening and traffic signal modifications.

F300 - California Department of Transportation - Highway Safety Improvement Program (HSIP) \$1,576,850.

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4110 Prelim Design/Study	212	28,890	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	300	139,199	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	307	6,969	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	212	132	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	300	1,284	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	307	11	0	0	0	0	0	0	0	0	0	0	0
4140 Design	212	982	0	0	0	0	0	0	0	0	0	0	0
4140 Design	300	11,421	0	0	0	0	0	0	0	0	0	0	0
4140 Design	307	273	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	212	6	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	300	61	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	307	1	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	300	95	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	212	0	524,295	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	300	0	1,375,076	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	307	0	75,562	0	0	0	0	0	0	0	0	0	0
4999 Overhead	212	21,238	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	300	49,714	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	307	6,184	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>266,460</b>	<b>1,974,933</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50336	<b>Included in Nexus?</b> No
<b>Title:</b> Walnut Ave (SR32) Road Diet	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Brendan Ottoboni, Public Works Director - Engineering	

**Related Projects:**

**Project Description:** Project consists of reducing travel lanes from 5 lanes to 3 lanes, including installation of buffered bike lanes along Walnut Street (SR32), sidewalk widening and traffic signal modifications.

F300 - California Department of Transportation - Highway Safety Improvement Program (HSIP) \$1,576,850.

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
<b>Total by Fund</b>													
Transportation	212	51,248	524,295	0	0	0	0	0	0	0	0	0	0
Capital Grants/ Reimbursements	300	201,774	1,375,076	0	0	0	0	0	0	0	0	0	0
Gas Tax	307	13,438	75,562	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>266,460</b>	<b>1,974,933</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50337	<b>Included in Nexus?</b> No
<b>Title:</b> Emergency Veh. Preemptive System	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Brendan Ottoboni, Public Works Director - Engineering	

**Related Projects:**

**Project Description:** Installation of Emergency Vehicle Pre-Emptive System (EVPS) that provides emergency vehicles priority green light when going Code 3 along the Esplanade Corridor. Project also includes pedestrian improvements at the intersection of Esplanade and 8th Avenue. 2015-16 includes developing specifications and procurement of vendor. 2017-18 will include purchase and installation of the EVPS and infrastructure improvements.

F300 - California Department of Transportation - Highway Safety Improvement Program (HSIP) \$357,700.

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4110 Prelim Design/Study	212	14,788	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	300	6,266	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	300	3,542	0	0	0	0	0	0	0	0	0	0	0
4140 Design	212	9,891	0	0	0	0	0	0	0	0	0	0	0
4140 Design	300	10,475	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	300	3,956	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	300	3,063	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	300	7	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	212	0	27,267	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	300	0	298,355	0	0	0	0	0	0	0	0	0	0
4999 Overhead	212	1,709	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	300	32,034	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>85,731</b>	<b>325,622</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Transportation	212	26,388	27,267	0	0	0	0	0	0	0	0	0	0
Capital Grants/ Reimbursements	300	59,343	298,355	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>85,731</b>	<b>325,622</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



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

**Related Projects:**

**Project Description:** Conversion of signalized intersections of Nord Ave (SR32) and West Sacramento to roundabouts. FY 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.

Previous grant funds have been turned over to Caltrans to deliver the project. FY18/19 budget is for city staff support and input as Caltrans goes through the process. Overhead is included in project budget from FY18-19 forward.

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4110 Prelim Design/Study	212	7,271	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	212	186	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	212	0	3,933	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	307	0	23,000	0	0	0	0	0	0	0	0	0	0
4999 Overhead	212	1,110	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>8,567</b>	<b>26,933</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Transportation	212	8,567	3,933	0	0	0	0	0	0	0	0	0	0
Gas Tax	307	0	23,000	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>8,567</b>	<b>26,933</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50346	<b>Included in Nexus?</b> No
<b>Title:</b> Storm Water Resource Plan	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Angela Spain, GIS Analyst	

**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.

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4110 Prelim Design/Study	300	174,701	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	309	102,930	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	850	80,206	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	300	52	0	0	0	0	0	0	0	0	0	0	0
4140 Design	309	86	0	0	0	0	0	0	0	0	0	0	0
4140 Design	850	67	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	309	9,450	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	850	5,109	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	300	0	19,646	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	309	0	23,133	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	850	0	18,125	0	0	0	0	0	0	0	0	0	0
4999 Overhead	309	597	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	850	304	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>373,502</b>	<b>60,904</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Capital Grants/ Reimbursements	300	174,753	19,646	0	0	0	0	0	0	0	0	0	0
Storm Drainage Facility	309	113,063	23,133	0	0	0	0	0	0	0	0	0	0
Sewer	850	85,686	18,125	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>373,502</b>	<b>60,904</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50347	<b>Included in Nexus?</b>
<b>Title:</b> SR 99 Corridor Phase 5	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> 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 \$2,234,000; FY 19/20 ATP \$2,252,000; FY22/23 \$10,104,000. Overhead is included in project budget from FY18-19 forward.

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4110 Prelim Design/Study	212	77,125	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	300	137,019	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	305	50,594	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	212	1,184	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	300	432	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	305	524	0	0	0	0	0	0	0	0	0	0	0
4140 Design	212	6,056	0	0	0	0	0	0	0	0	0	0	0
4140 Design	300	8,605	0	0	0	0	0	0	0	0	0	0	0
4140 Design	305	2,786	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	212	0	581,875	40,000	0	0	0	0	0	0	0	0	0
4998 Project Budget	300	0	2,082,257	2,252,000	0	0	10,104,000	0	0	0	0	0	0
4998 Project Budget	305	0	418,867	275,000	345,000	200,000	0	0	0	0	0	0	0
4999 Overhead	212	21,561	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	300	5,687	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	305	15,305	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>326,878</b>	<b>3,082,999</b>	<b>2,567,000</b>	<b>345,000</b>	<b>200,000</b>	<b>10,104,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Transportation	212	105,926	581,875	40,000	0	0	0	0	0	0	0	0	0
Capital Grants/ Reimbursements	300	151,743	2,082,257	2,252,000	0	0	10,104,000	0	0	0	0	0	0
Bikeway Improvement	305	69,209	418,867	275,000	345,000	200,000	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>326,878</b>	<b>3,082,999</b>	<b>2,567,000</b>	<b>345,000</b>	<b>200,000</b>	<b>10,104,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50347	<b>Included in Nexus?</b>
<b>Title:</b> SR 99 Corridor Phase 5	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> 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 \$2,234,000; FY 19/20 ATP \$2,252,000; FY22/23 \$10,104,000. Overhead is included in project budget from FY18-19 forward.

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
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**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



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

**Related Projects:**

**Project Description:** Annual facility maintenance and replacement for the Stansbury House.

Project formerly in Project 50034.

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4150 Construction	301	145,675	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	301	1,000	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	301	0	30,825	0	0	0	0	0	0	0	0	0	0
4999 Overhead	301	4,401	924	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>151,076</b>	<b>31,749</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Building/Facility Improvement	301	151,076	31,749	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>151,076</b>	<b>31,749</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50350	<b>Included in Nexus?</b> No
<b>Title:</b> Technology Reserve Set Aside	
<b>Department:</b> 520 - Building Inspection	
<b>Project Manager:</b> Tony Lindsey, Building Official	

**Related Projects:**

**Project Description:** Private develop fee reflects 2.3% of building fees and 2% of planning fees and 100% of Plan Maintenance Fee (Revenue Code 42411) to be set aside for technology reserve, currently being used for file and plan digitization and storage. Beginning FY2019-20, funds will be budgeted directly out of respective Private Development Funds.

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4800 Other Expenses	931	130,645	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	871	0	0	62,242	0	0	0	0	0	0	0	0	0
4998 Project Budget	872	0	0	16,365	0	0	0	0	0	0	0	0	0
4998 Project Budget	873	0	0	6,644	0	0	0	0	0	0	0	0	0
4998 Project Budget	874	0	0	3,094	0	0	0	0	0	0	0	0	0
4998 Project Budget	931	0	168,724	0	0	0	0	0	0	0	0	0	0
4999 Overhead	871	0	0	1,867	0	0	0	0	0	0	0	0	0
4999 Overhead	872	0	0	491	0	0	0	0	0	0	0	0	0
4999 Overhead	873	0	0	199	0	0	0	0	0	0	0	0	0
4999 Overhead	874	0	0	93	0	0	0	0	0	0	0	0	0
4999 Overhead	931	3,919	5,063	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>134,564</b>	<b>173,787</b>	<b>90,995</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Private Development-Bldg	871	0	0	64,109	0	0	0	0	0	0	0	0	0
Private Development -Planning	872	0	0	16,856	0	0	0	0	0	0	0	0	0
Private Development-Eng	873	0	0	6,843	0	0	0	0	0	0	0	0	0
Private Development-Fire	874	0	0	3,187	0	0	0	0	0	0	0	0	0
Technology Replacement	931	134,564	173,787	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>134,564</b>	<b>173,787</b>	<b>90,995</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50351	<b>Included in Nexus?</b> No
<b>Title:</b> Personnel Protective Equipment	
<b>Department:</b> 400 - Fire	
<b>Project Manager:</b> Steve Standridge, Fire Chief	

**Related Projects:**

**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 comply with National Fire Protection Association (NFPA standards: NFPA 1971 (2018) Standard on Protective Ensembles for Structural Fire Fighting and Proximity Fire Fighting and NFPA 1977 (2016) Protective Clothing and Equipment for Wildland Fire Fighting. The FY17-18 budget is for one-time costs to bring the Fire Department into compliance and covers both professional and volunteer firefighters. FY 18-19 and forward are the estimated costs to stay in compliance.

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4800 Other Expenses	001	192,564	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	001	0	130,344	81,000	81,000	81,000	81,000	81,000	81,000	81,000	81,000	81,000	81,000
<b>Project Total:</b>		192,564	130,344	81,000	81,000	81,000	81,000	81,000	81,000	81,000	81,000	81,000	81,000

**Total by Fund**

General	001	192,564	130,344	81,000	81,000	81,000	81,000	81,000	81,000	81,000	81,000	81,000	81,000
<b>Project Total:</b>		192,564	130,344	81,000	81,000	81,000	81,000	81,000	81,000	81,000	81,000	81,000	81,000

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50352	<b>Included in Nexus?</b> No
<b>Title:</b> Disaster Recovery SAN	
<b>Department:</b> 180 - Information Technology	
<b>Project Manager:</b> Josh Marquis, Senior IS 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4800 Other Expenses	001	100,000	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	001	0	106,476	125,242	0	0	200,000	0	0	0	0	0	0
4999 Overhead	001	0	0	3,758	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		100,000	106,476	129,000	0	0	200,000	0	0	0	0	0	0

**Total by Fund**

General	001	100,000	106,476	129,000	0	0	200,000	0	0	0	0	0	0
<b>Project Total:</b>		100,000	106,476	129,000	0	0	200,000	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50353	<b>Included in Nexus?</b> No
<b>Title:</b> Uniforms	
<b>Department:</b> 400 - Fire	
<b>Project Manager:</b> Steve Standridge, Fire Chief	

**Related Projects:** Project formerly Uniforms and Safety Equipment

**Project Description:** Station uniforms and dress uniforms. To prevent an unanticipated budget impact in coming years, replacement amounts have been set-aside in Fund 938 to ensure adequate funds are available for replacement of such required tools, uniforms and equipment. Capital project will cover both professional and volunteer firefighters.

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4800 Other Expenses	001	19,136	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	001	0	29,321	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	934	0	49,500	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	938	0	0	49,500	49,500	49,500	49,500	49,500	49,500	49,500	49,500	49,500	49,500
<b>Project Total:</b>		19,136	78,821	49,500	49,500	49,500	49,500	49,500	49,500	49,500	49,500	49,500	49,500

**Total by Fund**

General	001	19,136	29,321	0	0	0	0	0	0	0	0	0	0
Prefunded Equip Liab Reserve PD	934	0	49,500	0	0	0	0	0	0	0	0	0	0
Prefund Equip Liab Reserve Fire	938	0	0	49,500	49,500	49,500	49,500	49,500	49,500	49,500	49,500	49,500	49,500
<b>Project Total:</b>		19,136	78,821	49,500	49,500	49,500	49,500	49,500	49,500	49,500	49,500	49,500	49,500

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50354	<b>Included in Nexus?</b> No
<b>Title:</b> R56 Radio Site Upgrade	
<b>Department:</b> 300 - Police	
<b>Project Manager:</b> Carolyn Stone, Business Coordinator	

**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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4800 Other Expenses	001	15,328	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	001	0	1,672	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		15,328	1,672	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

General	001	15,328	1,672	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		15,328	1,672	0	0	0	0	0	0	0	0	0	0



**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50355	<b>Included in Nexus?</b> No
<b>Title:</b> Esplanade Safety Improvements	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> 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.

F300 - \$350,000 in 2016-17 is CMAQ funding from BCAG for preliminary engineering. The \$1,050,000 in 2019-20, as well as the \$6,236,000 in 2020-21 awarded grant funds from the Active Transportation Program (ATP) for design and construction, respectively. Overhead is included in project budget from FY18-19 forward.

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4110 Prelim Design/Study	300	1,602	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	300	22,549	0	0	0	0	0	0	0	0	0	0	0
4140 Design	300	343	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	300	242	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	300	28	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	300	0	309,406	1,005,000	6,236,000	0	0	0	0	0	0	0	0
4998 Project Budget	308	0	0	40,000	0	0	0	0	0	0	0	0	0
4999 Overhead	300	15,830	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		40,594	309,406	1,045,000	6,236,000	0	0	0	0	0	0	0	0

**Total by Fund**

Capital Grants/ Reimbursements	300	40,594	309,406	1,005,000	6,236,000	0	0	0	0	0	0	0	0
Street Facility Improvement	308	0	0	40,000	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		40,594	309,406	1,045,000	6,236,000	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50356	<b>Included in Nexus?</b> No
<b>Title:</b> City-wide Countdown Heads	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> 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).

F300 - \$249,700 HSIP

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4110 Prelim Design/Study	300	20,176	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	300	2,863	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	300	83	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	300	5,612	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	300	69	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	300	0	204,851	0	0	0	0	0	0	0	0	0	0
4999 Overhead	300	16,045	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>44,848</b>	<b>204,851</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Capital Grants/ Reimbursements	300	44,848	204,851	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>44,848</b>	<b>204,851</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50357	<b>Included in Nexus?</b> No
<b>Title:</b> Ivy Street Bridge at LCC	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> 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.

Overhead is included in project budget from FY18-19 forward.

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4998 Project Budget	300	0	455,708	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	307	0	150,000	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	605,708	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Capital Grants/ Reimbursements	300	0	455,708	0	0	0	0	0	0	0	0	0	0
Gas Tax	307	0	150,000	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	605,708	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50358	<b>Included in Nexus?</b> No
<b>Title:</b> Airport Pond/Sewer Repair	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> 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.

Overhead is included in project budget from FY18-19 forward.

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4998 Project Budget	850	0	46,000	402,500	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	46,000	402,500	0	0	0	0	0	0	0	0	0

**Total by Fund**

Sewer	850	0	46,000	402,500	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	46,000	402,500	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50359	<b>Included in Nexus?</b> No
<b>Title:</b> SR99-Cohasset Rd Interchange	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> 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.  
Overhead is included in project budget.

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4998 Project Budget	308	0	0	80,000	0	0	500,000	0	0	0	0	0	0
<b>Project Total:</b>		0	0	80,000	0	0	500,000	0	0	0	0	0	0

**Total by Fund**

Street Facility Improvement	308	0	0	80,000	0	0	500,000	0	0	0	0	0	0
<b>Project Total:</b>		0	0	80,000	0	0	500,000	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50361	<b>Included in Nexus?</b> No
<b>Title:</b> Boiler Replacement/Digester #1	
<b>Department:</b> 601 - Public Works Administration	
<b>Project Manager:</b> 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4998 Project Budget	850	0	350,000	0	0	0	0	0	0	0	0	0	0
4999 Overhead	850	0	10,500	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	360,500	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Sewer	850	0	360,500	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	360,500	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



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

**Related Projects:**

**Project Description:** Turbex or Turbo Blower for dissolved oxygen (DO) control in aeration tanks at Water Pollution Control Plan, which will reduce energy costs and will allow for more accurate plant operations.

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4998 Project Budget	851	0	850,000	0	0	0	0	0	0	0	0	0	0
4999 Overhead	851	0	25,500	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	875,500	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

WPCP Capital Reserve	851	0	875,500	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	875,500	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
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<b>Project Number:</b> 50365	<b>Included in Nexus?</b> Yes
<b>Title:</b> Comanche Creek Greenway Ph 2	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> 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.

F300-\$1,530,929 State Funded Grant from California Natural Resources Agency (CNRA). Overhead is included in project budget from FY18-19 forward.

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4110 Prelim Design/Study	333	4,167	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	333	852	0	0	0	0	0	0	0	0	0	0	0
4130 Acquisition	333	53,748	0	0	0	0	0	0	0	0	0	0	0
4140 Design	333	157	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	333	36	0	0	0	0	0	0	0	0	0	0	0
4806 Maintenance	333	153	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	300	0	1,530,929	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	333	0	584,719	0	0	0	0	0	0	0	0	0	0
4999 Overhead	333	8,668	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		67,781	2,115,648	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Capital Grants/ Reimbursements	300	0	1,530,929	0	0	0	0	0	0	0	0	0	0
Linear Parks/Greenways	333	67,781	584,719	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		67,781	2,115,648	0	0	0	0	0	0	0	0	0	0



**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50366	<b>Included in Nexus?</b> Yes
<b>Title:</b> SE Trunk Sewer Project 17-A	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Brendan Ottoboni, Public Works Director - Engineering	

**Related Projects:**

**Project Description:** This project includes the installation of approximately 4,500 linear feet of 27 inch sewer trunk pipe line and associated appurtanances from Estes Road to the Midway/Hegan Lane intersection. Funding is from Fund 320 (Sewer Truck Line Capacity).

Overhead is included in project budget from FY18-19 forward.

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4110 Prelim Design/Study	320	21,802	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	320	18,103	0	0	0	0	0	0	0	0	0	0	0
4140 Design	320	12,899	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	320	207	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	320	9	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	320	0	2,399,438	100,000	0	0	1,000,000	900,000	0	0	0	0	0
4999 Overhead	320	7,541	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>60,561</b>	<b>2,399,438</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Sewer-Trunk Line Capacity	320	60,561	2,399,438	100,000	0	0	1,000,000	900,000	0	0	0	0	0
<b>Project Total:</b>		<b>60,561</b>	<b>2,399,438</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50367	<b>Included in Nexus?</b> No
<b>Title:</b> Sewer Enterprise Study	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Brendan Ottoboni, Public Works Director - Engineering	

**Related Projects:**

**Project Description:** This project will study the current operational needs of the sewer enterprise system to evaluate and assess current deficiencies, as well as optimal operating levels. Council adopted mission, vision and objectives were approved to establish criteria for a sustainable program that accounts for operating, as well as capital replacement costs within the life cycles of materials. The analysis will include the Water Pollution Control Plant, collection system including piping and lift stations, as well as anticipated future State regulations.

Overhead is included in project budget from FY18-19 forward.

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4110 Prelim Design/Study	851	412	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	851	59,375	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	851	0	513,436	0	0	0	0	0	0	0	0	0	0
4999 Overhead	851	1,776	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>61,563</b>	<b>513,436</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

WPCP Capital Reserve	851	61,563	513,436	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>61,563</b>	<b>513,436</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50369	<b>Included in Nexus?</b> No
<b>Title:</b> TRAKiT Permit System	
<b>Department:</b> 520 - Building Inspection	
<b>Project Manager:</b> Tony Lindsey, Building Official	

**Related Projects:**

**Project Description:** Replace existing Accela Permits Plus permitting system with Superior TRAKiT. Hardware and staff training to add accessibility and maximize new permit system.  
Capital Project Overhead is not charged to this project.

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4800 Other Expenses	001	161,265	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	001	0	163,735	75,000	75,000	0	0	0	0	0	0	0	0
<b>Project Total:</b>		161,265	163,735	75,000	75,000	0	0	0	0	0	0	0	0

**Total by Fund**

General	001	161,265	163,735	75,000	75,000	0	0	0	0	0	0	0	0
<b>Project Total:</b>		161,265	163,735	75,000	75,000	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50370	<b>Included in Nexus?</b> No
<b>Title:</b> Phone System Replacement	
<b>Department:</b> 180 - Information Technology	
<b>Project Manager:</b> Earl Keene, Senior Information Systems Analyst	

**Related Projects:**

**Project Description:** Update existing phone system to modern standard using VOIP technology.

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4998 Project Budget	001	0	270,000	0	0	0	100,000	0	0	0	0	0	0
<b>Project Total:</b>		0	270,000	0	0	0	100,000	0	0	0	0	0	0

**Total by Fund**

General	001	0	270,000	0	0	0	100,000	0	0	0	0	0	0
<b>Project Total:</b>		0	270,000	0	0	0	100,000	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50372	<b>Included in Nexus?</b> No
<b>Title:</b> Facility: Training Props	
<b>Department:</b> 400 - Fire	
<b>Project Manager:</b> Steve Standridge, Fire Chief	

**Related Projects:**

**Project Description:** To ensure ongoing operational proficiency, the Fire Department needs to invest in training equipment and props for the Fire Training Center. This is necessary to meet recommendations for NFPA 1403: Standard of Live Fire Training Evolutions & NFPA 1410: Standard on Training for Initial Emergency Scene Operations, and to fulfill the Insurance Services Office (ISO) requirement for "Facilities Training", which requires a training facility with at least two acres, a three story tower, and a burn facility. The current Training Tower and Facility are 20 years old, and does not possess a burn facility. The Fire Training Center has not had any significant improvements or changes since was finished in 1996. These updates and improvements will provide an effective and efficient training facility for both Public Safety Departments (Fire and Police). This will be achieved by executing a three-phase improvement plan that will allow for onsite instruction of critical training curriculums to meet NFPA requirements and specific POST requirements. The initial funding will update the training props and subsequent funding will maintain/replace the training props due to use.

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4998 Project Budget	001	0	24,271	0	0	0	0	0	0	0	0	0	0
4999 Overhead	001	0	729	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	25,000	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

General	001	0	25,000	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	25,000	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50373	<b>Included in Nexus?</b> No
<b>Title:</b> Annual Bridge Rehabilitation	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Brendan Ottoboni, Public Works Director - Engineering	

**Related Projects:**

**Project Description:** Annual bridge maintenance, repair and/or rehabilitation to address aging structural components of our transportation network. Caltrans bridge division performs bridge inspection reports for City of Chico bridge structures, identifying needed repairs such as deck treatments, erosion mitigation that can lead to structural degradation or other preventative maintenance efforts such as concrete spall repairs, or joint seal replacements. If not properly addressed, it can lead to more expensive repairs, or even structure failure. Funding specified in FY 2018-19 is for the City's share (11.47%) of the Highway Bridge Programs, Bridge Preventative Maintenance Program (Federal funding). Overhead is included in project budget.

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4998 Project Budget	307	0	200,000	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	200,000	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Gas Tax	307	0	200,000	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	200,000	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50374	<b>Included in Nexus?</b> Yes
<b>Title:</b> Hegan Lane Traffic Signal	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Brendan Ottoboni, Public Works Director - Engineering	

**Related Projects:**

**Project Description:** Install a traffic signal at the Hegan Lane - Otterson Drive intersection. This project is included in the Development Impact Fee (DIF) program, also known as the 'Nexus' to mitigate the impacts of development. FY 2018-19 budget provides funds to work on the design for the project. FY 2020-21 costs are for the construction of the project. Overhead is included in project budget.

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4998 Project Budget	308	0	51,750	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	51,750	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Street Facility Improvement	308	0	51,750	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	51,750	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50375	<b>Included in Nexus?</b> Yes
<b>Title:</b> Midway Widening	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Brendan Ottoboni, Public Works Director - Engineering	

**Related Projects:**

**Project Description:** Widen the Midway from approximately Park Avenue to Hegan Lane from 2 lanes to 4 lanes, including center median and bridge widening. FY 2018-19 costs initiate project development costs and studies, with future year funding for the design, acquisition of rights-of-way and construction.

Due to Nexus revenue and funding constraints, construction costs identified in the FY 2022-23, are currently identified as "Unfunded". Overhead is included in project budget.

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4998 Project Budget	308	0	69,000	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	69,000	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Street Facility Improvement	308	0	69,000	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	69,000	0	0	0	0	0	0	0	0	0	0



**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50376	<b>Included in Nexus?</b> No
<b>Title:</b> Utility Std Details Update	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Brendan Ottoboni, Public Works Director - Engineering	

**Related Projects:**

**Project Description:** Update Chapter 18R.12 of the Chico Municipal Code (CMC) regarding trenching requirements for utilities. Current requirements are not robust enough and will require additional language to expand trench patching so that it does not cause roadway surface deterioration due to improper regulation and enforcement. Other restricted funding sources are not allowed use for this, therefore funding is from General Fund.

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4998 Project Budget	001	0	28,750	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	28,750	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

General	001	0	28,750	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	28,750	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50377	<b>Included in Nexus?</b> No
<b>Title:</b> Title 18 Update	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Brendan Ottoboni, Public Works Director - Engineering	

**Related Projects:**

**Project Description:** Update Title 18 of the Chico Municipal Code (CMC) to clean up old language, design standards and other elements to have a set of code that reflects current operations and needs. This is coordination with the Planning Division of the Community Development Department Title 19 updates. Other restricted use funds are not allowed to be used for this purpose, therefore funding is from General Fund.

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4998 Project Budget	001	0	97,750	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	97,750	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

General	001	0	97,750	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	97,750	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50378	<b>Included in Nexus?</b> No
<b>Title:</b> Annual Traffic Data & Report	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Brendan Ottoboni, Public Works Director - Engineering	

**Related Projects:**

**Project Description:** Creation of this CIP allows for data collection of traffic counts, modeling and collision incident reviews to identify high priority improvements to address public safety in a data driven manner. Coordination with the Police Department to determine annual traffic priorities and concerns. This type of report will also assist in future grant applications to address the highest collision locations per unit. Overhead is included in project budget.

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4998 Project Budget	212	0	28,750	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	28,750	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Transportation	212	0	28,750	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	28,750	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50382	<b>Included in Nexus?</b> No
<b>Title:</b> Apparatus Equipment	
<b>Department:</b> 400 - Fire	
<b>Project Manager:</b> Steve Standridge, Fire Chief	

**Related Projects:**

**Project Description:** Hand tools and small power tools, including cordless equipment, that are on the apparatus are utilized to mitigate a wide variety of incidents throughout the community. They have a routine life-expectancy. To prevent an unanticipated budget impact, a replacement schedule should be funded to ensure equipment remains mission ready and reduce the fiscal impacts of unnecessary repairs.

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4998 Project Budget	001	0	21,359	0	0	0	0	0	0	0	0	0	0
4999 Overhead	001	0	641	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	22,000	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

General	001	0	22,000	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	22,000	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
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<b>Project Number:</b> 50385	<b>Included in Nexus?</b> No
<b>Title:</b> Security Cameras-PD	
<b>Department:</b> 601 - Public Works Administration	
<b>Project Manager:</b> Jason Bougie, Facilities Manager	

**Related Projects:**

**Project Description:** Installation of critical infrastructure security at the Chico Police Department to include an upgrade of one existing camera and the purchase of 12 new cameras.

Capital Project Overhead is not charged to this project. F300- 2016 Homeland Security Grant \$49,407

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4998 Project Budget	300	0	49,407	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	49,407	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Capital Grants/ Reimbursements	300	0	49,407	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	49,407	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50386	<b>Included in Nexus?</b> No
<b>Title:</b> Diesel Exhaust Systems	
<b>Department:</b> 400 - Fire	
<b>Project Manager:</b> Steve Standridge, Fire Chief	

**Related Projects:**

**Project Description:** Use portion of 2018 FEMA Grant to purchase diesel exhaust systems.

F100 - FEMA Grant Total 321,781 {292,529 Grant, 29,252 match of which fund 933 covers 26,125 and fund 001 covers 3,127}. Diesel Exhaust System 287,385; Operating Expenditures 34,396}

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4998 Project Budget	100	0	261,260	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	933	0	26,125	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	287,385	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Grants - Operating Activities	100	0	261,260	0	0	0	0	0	0	0	0	0	0
Facility Maintenance	933	0	26,125	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	287,385	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50387	<b>Included in Nexus?</b> Yes
<b>Title:</b> Cactus Ave Traffic Signal	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Brendan Ottoboni, Public Works Director - Engineering	

**Related Projects:**

**Project Description:** Install a traffic signal at the Cactus Ave - East Ave intersection. This project is included in the Development Impact Fee (DIF) program, also known as the 'Nexus' to mitigate the impacts of development. FY 2018-19 budget would provide funds to finish the design for the project. Approximately, eighty percent (80%) of the design work has been completed. FY 2019-20 costs would be for the construction of the project. Overhead is included in project budget.

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4110 Prelim Design/Study	308	206	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	308	0	31,294	350,000	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		206	31,294	350,000	0	0	0	0	0	0	0	0	0

**Total by Fund**

Street Facility Improvement	308	206	31,294	350,000	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		206	31,294	350,000	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50388	<b>Included in Nexus?</b> No
<b>Title:</b> Annual Sidewalk Repair	
<b>Department:</b> 601 - Public Works Administration	
<b>Project Manager:</b> Skyler Lipski, Public Works Manager	

**Related Projects:**

**Project Description:** Annual repair of sidewalk, curb, and gutter per CMC 14.20 (Sidewalk Repair). Capital project will repair damaged or uneven sidewalks, curb, and gutter caused by City street trees to limit risk and exposure and provide safe travel for pedestrians in the right-of-way.

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4998 Project Budget	001	0	164,466	47,961	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
4999 Overhead	001	0	4,934	1,439	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000
<b>Project Total:</b>		0	169,400	49,400	309,000	309,000	309,000	309,000	309,000	309,000	309,000	309,000	309,000

**Total by Fund**

General	001	0	169,400	49,400	309,000	309,000	309,000	309,000	309,000	309,000	309,000	309,000	309,000
<b>Project Total:</b>		0	169,400	49,400	309,000	309,000	309,000	309,000	309,000	309,000	309,000	309,000	309,000



**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50389	<b>Included in Nexus?</b> No
<b>Title:</b> Turblex Blower Overhaul	
<b>Department:</b> 601 - Public Works Administration	
<b>Project Manager:</b> James Carr, Wastewater Treatment Manager	

**Related Projects:**

**Project Description:** Due to the Turblex current run hours, a major overhaul needs to be performed. This is a critical piece of equipment at the Water Pollution Control Plant.

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4998 Project Budget	850	0	50,000	0	0	0	0	0	0	0	0	0	0
4999 Overhead	850	0	1,500	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	51,500	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Sewer	850	0	51,500	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	51,500	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50390	<b>Included in Nexus?</b> No
<b>Title:</b> Annual Storm Drain Repair	
<b>Department:</b> 601 - Public Works Administration	
<b>Project Manager:</b> Skyler Lipski, Public Works Manager	

**Related Projects:**

**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	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4998 Project Budget	001	0	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
4998 Project Budget	850	0	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
4999 Overhead	001	0	600	600	600	600	600	600	600	600	600	600	600
4999 Overhead	850	0	600	600	600	600	600	600	600	600	600	600	600
<b>Project Total:</b>		0	41,200	41,200	41,200	41,200	41,200	41,200	41,200	41,200	41,200	41,200	41,200

**Total by Fund**

General	001	0	20,600	20,600	20,600	20,600	20,600	20,600	20,600	20,600	20,600	20,600	20,600
Sewer	850	0	20,600	20,600	20,600	20,600	20,600	20,600	20,600	20,600	20,600	20,600	20,600
<b>Project Total:</b>		0	41,200	41,200	41,200	41,200	41,200	41,200	41,200	41,200	41,200	41,200	41,200

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50391	<b>Included in Nexus?</b> No
<b>Title:</b> Patrol Cars (5)	
<b>Department:</b> 300 - Police	
<b>Project Manager:</b> Erik Gustafson, Public Works Director - Operations/Maint.	

**Related Projects:**

**Project Description:** Staffing levels within the Chico Police Department have increased back to a level where the department is slowly becoming a full-service agency again. As such, the size of the patrol vehicle fleet has to grow in order to keep police officers deployed in the field. The patrol vehicle fleet is in need of constant repairs and replacements due to issues outside the control of our maintenance staff leading to an approximate downtime of 10-20% of the entire patrol vehicle fleet. Those issues stem from repairs for accidents, warranty recalls, computer issues, radio issues, preventative maintenance and other unforeseen mechanical issues. As such, this CIP has been created to add an additional five (5) patrol vehicles to our fleet.

F338-59%; F001-41%

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4998 Project Budget	001	0	112,750	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	338	0	162,250	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	275,000	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

General	001	0	112,750	0	0	0	0	0	0	0	0	0	0
Police Protection Building & Equip.	338	0	162,250	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	275,000	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50392	<b>Included in Nexus?</b> No
<b>Title:</b> SWAT Ballistic Vests	
<b>Department:</b> 300 - Police	
<b>Project Manager:</b> Ted McKinnon, Police Lieutenant	

**Related Projects:**

**Project Description:** Replacement of existing SWAT ballistic vests that have reached their five year life expectancy. These vests will need to be replaced every five (5) years.

FY 2018/19 - F338-59%; F001-41%

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4998 Project Budget	001	0	41,000	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	338	0	59,000	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	934	0	0	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
<b>Project Total:</b>		0	100,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000

**Total by Fund**

General	001	0	41,000	0	0	0	0	0	0	0	0	0	0
Police Protection Building & Equip.	338	0	59,000	0	0	0	0	0	0	0	0	0	0
Prefunded Equip Liab Reserve PD	934	0	0	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
<b>Project Total:</b>		0	100,000	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  
2019-20 Annual Budget**



<b>Project Number:</b> 50393	<b>Included in Nexus?</b> No
<b>Title:</b> Dispatch Radio Consoles	
<b>Department:</b> 300 - Police	
<b>Project Manager:</b> Carolyn Stone, Business Coordinator	

**Related Projects:**

**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.

F338- 59%; F001-41%

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4998 Project Budget	001	0	241,900	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	338	0	348,100	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	590,000	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

General	001	0	241,900	0	0	0	0	0	0	0	0	0	0
Police Protection Building & Equip.	338	0	348,100	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	590,000	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50394	<b>Included in Nexus?</b> No
<b>Title:</b> AIP No. 39	
<b>Department:</b> 691 - Aviation Facility Maintenance	
<b>Project Manager:</b> 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.

No overhead should be charged to this project. F857 - Federal Aviation Administration Grant \$2,586,163 and \$266,432 City match - (\$194,302 match from fund 410; \$72,130 CIP 50334-PFC Funded Projects transferring in 18/19).

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4998 Project Budget	857	0	2,852,597	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	2,852,597	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Airport Improvement Grants AIP	857	0	2,852,597	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	2,852,597	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50395	<b>Included in Nexus?</b> No
<b>Title:</b> Public Art Maintenance	
<b>Department:</b> 601 - Public Works Administration	
<b>Project Manager:</b> Erik Gustafson, Public Works Director - Operations/Maint.	

**Related Projects:**

**Project Description:** The Arts Commission will maintain the Chico Public Arts Inventory, which identifies existing public art, its condition, and its maintenance needs. PW-O&M will facilitate cost proposals and completion of the maintenance project(s). Unexpended funding will roll into the following FY. If all existing public art is deemed in satisfactory condition by the Arts Commission, funding may be used for new public art which would be added to the Inventory List to ensure its ongoing maintenance.

Per Council motion at its March 20, 2018 meeting, General Fund funding (\$10,000) previously allocated to the Community Grant Program (001-121-6105) was allocated in FY18-19 annually for the ongoing maintenance or restoration of the City's existing public art.

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4998 Project Budget	001	0	10,000	10,000	10,000	10,000	0	0	0	0	0	0	0
<b>Project Total:</b>		0	10,000	10,000	10,000	10,000	0	0	0	0	0	0	0

**Total by Fund**

General	001	0	10,000	10,000	10,000	10,000	0	0	0	0	0	0	0
<b>Project Total:</b>		0	10,000	10,000	10,000	10,000	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50397	<b>Included in Nexus?</b> No
<b>Title:</b> Air Service Revenue Guarantee	
<b>Department:</b> 691 - Aviation Facility Maintenance	
<b>Project Manager:</b> Sherry Miller, Airport Manager	

**Related Projects:** Project formerly known as Air Service Development.

**Project Description:** Continued air service pursuit status.

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4998 Project Budget	856	0	14,563	97,087	0	0	0	0	0	0	0	0	0
4999 Overhead	856	0	437	2,913	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	15,000	100,000	0	0	0	0	0	0	0	0	0

**Total by Fund**

Airport	856	0	15,000	100,000	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	15,000	100,000	0	0	0	0	0	0	0	0	0



**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50398	<b>Included in Nexus?</b> No
<b>Title:</b> Fire Station No. 1 Remodel	
<b>Department:</b> 601 - Public Works Administration	
<b>Project Manager:</b> Jason Bougie, Facilities Manager	

**Related Projects:**

**Project Description:** Fire Station No. 1 extensive remodel to the bathroom, living quarters and administration portion of the building.

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4998 Project Budget	933	0	300,000	0	0	0	0	0	0	0	0	0	0
4999 Overhead	933	0	9,000	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	309,000	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Facility Maintenance	933	0	309,000	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	309,000	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50399	<b>Included in Nexus?</b> No
<b>Title:</b> 901 Fir Street Remodel	
<b>Department:</b> 601 - Public Works Administration	
<b>Project Manager:</b> Jason Bougie, Facilities Manager	

**Related Projects:**

**Project Description:** 901 Fir Street remodel to the administration area, breakroom and add an additional office.

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4150 Construction	933	4,015	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	933	0	67,985	0	0	0	0	0	0	0	0	0	0
4999 Overhead	933	120	2,039	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		4,135	70,024	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Facility Maintenance	933	4,135	70,024	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		4,135	70,024	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50400	<b>Included in Nexus?</b> No
<b>Title:</b> IT Old Muni Relocation	
<b>Department:</b> 180 - Information Technology	
<b>Project Manager:</b> Neil Dougherty, Information Systems Manager	

**Related Projects:**

**Project Description:** Relocate IT Department from City Hall's Third Floor to the Old Muni Building.

F001 - No overhead to be charged to this project.

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4998 Project Budget	001	0	28,885	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	28,885	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

General	001	0	28,885	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	28,885	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50401	<b>Included in Nexus?</b> No
<b>Title:</b> Third Floor Safety Remodel	
<b>Department:</b> 601 - Public Works Administration	
<b>Project Manager:</b> Jason Bougie, Facilities Manager	

**Related Projects:**

**Project Description:** Safety Remodel of City Hall's Third Floor.

F001 - No overhead to be charged to this project.

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4998 Project Budget	001	0	24,639	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	24,639	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

General	001	0	24,639	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	24,639	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50403	<b>Included in Nexus?</b> Yes
<b>Title:</b> CAT Wheel Loader	
<b>Department:</b> 601 - Public Works Administration	
<b>Project Manager:</b> Erik Gustafson, Public Works Director - Operations/Maint.	

**Related Projects:**

**Project Description:** Purchase a CAT Wheel Loader to increase Right-of-Way maintenance capabilities, which is replacing Asset No. 650-8024.

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4998 Project Budget	335	0	90,030	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	932	0	62,563	0	0	0	0	0	0	0	0	0	0
4999 Overhead	335	0	2,701	0	0	0	0	0	0	0	0	0	0
4999 Overhead	932	0	1,877	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	157,171	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Street Maintenance Equipment	335	0	92,731	0	0	0	0	0	0	0	0	0	0
Fleet Replacement	932	0	64,440	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	157,171	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50404	<b>Included in Nexus?</b> No
<b>Title:</b> City Website Update	
<b>Department:</b> 180 - Information Technology	
<b>Project Manager:</b> Neil Dougherty, Information Systems Manager	

**Related Projects:**

**Project Description:** Update and maintain city website.

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4998 Project Budget	931	0	51,500	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
<b>Project Total:</b>		0	51,500	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000

**Total by Fund**

Technology Replacement	931	0	51,500	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
<b>Project Total:</b>		0	51,500	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50405	<b>Included in Nexus?</b> No
<b>Title:</b> Adobe Acrobat Licenses	
<b>Department:</b> 180 - Information Technology	
<b>Project Manager:</b> Neil Dougherty, Information Systems Manager	

**Related Projects:**

**Project Description:** Annual program to support Adobe Acrobat Licenses.

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4998 Project Budget	931	0	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
<b>Project Total:</b>		0	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000

**Total by Fund**

Technology Replacement	931	0	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
<b>Project Total:</b>		0	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50406	<b>Included in Nexus?</b> No
<b>Title:</b> Radio System Upgrade (Safety)	
<b>Department:</b> 300 - Police	
<b>Project Manager:</b> Carolyn Stone, Business Coordinator	

**Related Projects:**

**Project Description:** Purchase of 130 New Motorola APX 8000 Handheld Radios and required accessories for \$1,017,260.60 to replace the end of life handheld radios used by Chico Police Officers. (FY18-19 budget of \$700,000 was for use of one-time funds and included the first lease payment due in November 2019 in the amount of \$145,323. This was subsequently moved to 19/20 debt service to cover the first lease payment).

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4998 Project Budget	001	0	554,677	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	934	0	0	145,323	145,323	145,323	145,323	145,323	145,323	145,323	0	0	0
<b>Project Total:</b>		0	554,677	145,323	145,323	145,323	145,323	145,323	145,323	145,323	0	0	0

**Total by Fund**

General	001	0	554,677	0	0	0	0	0	0	0	0	0	0
Prefunded Equip Liab Reserve PD	934	0	0	145,323	145,323	145,323	145,323	145,323	145,323	145,323	0	0	0
<b>Project Total:</b>		0	554,677	145,323	145,323	145,323	145,323	145,323	145,323	145,323	0	0	0



**City of Chico - Capital Improvement Program  
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<b>Project Number:</b> 50407	<b>Included in Nexus?</b> No
<b>Title:</b> Stoney Fire Rehabilitation	
<b>Department:</b> 682 - Parks and Open Spaces	
<b>Project Manager:</b> Linda Herman, Park and Natural Resources Manager	

**Related Projects:**

**Project Description:** Rehabilitation of the Peregrine Point Disc Golf Trailhead Area, trails and other park facilities damaged in the Stoney Fire in Upper Bidwell Park in July 2018.

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4998 Project Budget	001	0	37,087	0	0	0	0	0	0	0	0	0	0
4999 Overhead	001	0	1,113	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	38,200	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

General	001	0	38,200	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	38,200	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
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<b>Project Number:</b> 50408	<b>Included in Nexus?</b> No
<b>Title:</b> Airport Storage Tank Clean Up	
<b>Department:</b> 691 - Aviation Facility Maintenance	
<b>Project Manager:</b> Sherry Miller, Airport Manager	

**Related Projects:**

**Project Description:** Remediation of three underground storage fuel tanks at the Chico Municipal Airport.

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4998 Project Budget	001	0	97,087	0	0	0	0	0	0	0	0	0	0
4999 Overhead	001	0	2,913	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	100,000	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

General	001	0	100,000	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	100,000	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50409	<b>Included in Nexus?</b> No
<b>Title:</b> BMX Relocation	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Brendan Ottoboni, Public Works Director - Engineering	

**Related Projects:**

**Project Description:** Design and construction of a new BMX track and facility, being relocated from its current location near the Silver Dollar Fairgrounds. Work includes environmental reviews and permitting, land use approvals, civil design and construction work associated with this project. The location to be constructed is at the city-owned parcel at the end of Marauder Street, in the Airport area, between the existing Westside Little League baseball fields and Cohasset Road.

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4998 Project Budget	001	0	50,950	38,835	0	0	0	0	0	0	0	0	0
4999 Overhead	001	0	1,529	1,165	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	52,479	40,000	0	0	0	0	0	0	0	0	0

**Total by Fund**

General	001	0	52,479	40,000	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	52,479	40,000	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50410	<b>Included in Nexus?</b> No
<b>Title:</b> Annual O&M Street Maintenance	
<b>Department:</b> 601 - Public Works Administration	
<b>Project Manager:</b> Skyler Lipski, Public Works Manager	

**Related Projects:**

**Project Description:** Annual O&M street maintenance and repair to provide optimal planning and flexibility for repairing City streets.

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4998 Project Budget	001	0	102,913	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
4998 Project Budget	212	0	0	102,913	0	0	0	0	0	0	0	0	0
4999 Overhead	001	0	3,087	0	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
4999 Overhead	212	0	0	3,087	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	106,000	106,000	515,000	515,000	515,000	515,000	515,000	515,000	515,000	515,000	515,000

**Total by Fund**

General	001	0	106,000	0	515,000	515,000	515,000	515,000	515,000	515,000	515,000	515,000	515,000
Transportation	212	0	0	106,000	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	106,000	106,000	515,000	515,000	515,000	515,000	515,000	515,000	515,000	515,000	515,000

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50411	<b>Included in Nexus?</b> No
<b>Title:</b> PD Interior Remodel	
<b>Department:</b> 601 - Public Works Administration	
<b>Project Manager:</b> Jason Bougie, Facilities Manager	

**Related Projects:**

**Project Description:** Interior remodel of the Chico Police Department to allow for additional capacity for Public Safety Employees and operations. Engineering and design phase to take place in FY18/19. The construction phase is planned to take place in FY19/20.

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4998 Project Budget	338	0	50,000	242,718	0	0	0	0	0	0	0	0	0
4999 Overhead	338	0	1,500	7,282	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	51,500	250,000	0	0	0	0	0	0	0	0	0

**Total by Fund**

Police Protection Building & Equip.	338	0	51,500	250,000	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	51,500	250,000	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50412	<b>Included in Nexus?</b> No
<b>Title:</b> PD Server Room	
<b>Department:</b> 601 - Public Works Administration	
<b>Project Manager:</b> Jason Bougie, Facilities Manager	

**Related Projects:**

**Project Description:** Construct a high quality, server room within the confines of the existing police department building that provides growth and security for future expansion.

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4998 Project Budget	933	0	100,000	0	0	0	0	0	0	0	0	0	0
4999 Overhead	933	0	3,000	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	103,000	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Facility Maintenance	933	0	103,000	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	103,000	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50413	<b>Included in Nexus?</b>
<b>Title:</b> Census & GIS Updates	
<b>Department:</b> 510 - Planning Services	
<b>Project Manager:</b> Brendan Vieg, Deputy Director-Community Development	

**Related Projects:**

**Project Description:** Update City's Geographical Information System, including residential addresses, and support community efforts for accurate Census data. Project is funded through California Department of Finance and the "Local Update of Census Addresses Incentive Fund."

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4998 Project Budget	935	0	45,000	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	45,000	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Information Technology	935	0	45,000	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	45,000	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50414	<b>Included in Nexus?</b> No
<b>Title:</b> 911 State Viper	
<b>Department:</b> 300 - Police	
<b>Project Manager:</b> Lori Tennison, Dispatch Manager	

**Related Projects:**

**Project Description:** Supplement residual State SETNA 911 funding for 911 dispatch console furniture upgrade and replacement. Approved by Council on December 4, 2018.

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4998 Project Budget	338	0	67,000	0	0	0	0	0	0	0	0	0	0
4999 Overhead	338	0	2,010	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	69,010	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Police Protection Building & Equip.	338	0	69,010	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	69,010	0	0	0	0	0	0	0	0	0	0



**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50415	<b>Included in Nexus?</b> No
<b>Title:</b> JAG 2017	
<b>Department:</b> 300 - Police	
<b>Project Manager:</b> Trisha Robertson, Business Coordinator	

**Related Projects:**

**Project Description:** Purchase handheld radios.

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4998 Project Budget	098	0	24,434	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	24,434	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Justice Assistance Grant (JAG)	098	0	24,434	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	24,434	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50416	<b>Included in Nexus?</b> No
<b>Title:</b> FEMA 2017 Assistance Grant	
<b>Department:</b> 400 - Fire	
<b>Project Manager:</b> Steve Standridge, Fire Chief	

**Related Projects:**

**Project Description:** Use FEMA Grant EMW-2017-FO-06059 to purchase Rescue Team Equipment. Fund 100-Grant total \$20,572 (\$18,702 FEMA \$1,870 General Fund Match - transfer to Fund 100).

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4998 Project Budget	100	0	20,572	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	20,572	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Grants - Operating Activities	100	0	20,572	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	20,572	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50417	<b>Included in Nexus?</b> No
<b>Title:</b> CAD System Upgrade Project	
<b>Department:</b> 400 - Fire	
<b>Project Manager:</b> Steve Standridge, Fire Chief	

**Related Projects:**

**Project Description:** This project will provide for upgrading CFD's current CAD system through a CAD integration between CFD's system (Superion) with Butte EMS's CAD system (Zoll), which will complete the second phase of the project that started with the integration of CAD-to-CAD between CFD and CalFire. Additionally, this CIP will begin to fund the transition from Superior to Tri-Tech (both are within the Central Square's family of products). Completion of these projects will allow for: instantaneous and seamless incident/data transfers, call synchronization between CADs, creating consistent incident logging protocols, CAD-to-CAD messaging, closest unit dispatching for more rapid responses, real-time AVL position updates for shared units, and automated unit status change updates. The transition to Tri-Tech will be necessary within 4-6 years as the Superior product will no longer receive "go-forward" improvements and will increasingly be under-supported.

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4998 Project Budget	001	0	14,563	119,903	0	0	0	0	0	0	0	0	0
4999 Overhead	001	0	437	3,597	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	15,000	123,500	0	0	0	0	0	0	0	0	0

**Total by Fund**

General	001	0	15,000	123,500	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	15,000	123,500	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50418	<b>Included in Nexus?</b> No
<b>Title:</b> Downtown Redevelopment	
<b>Department:</b> 112 - Economic Development	
<b>Project Manager:</b> Mark Orme, City Manager	

**Related Projects:**

**Project Description:** Downtown Redevelopment.

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4998 Project Budget	001	0	0	24,000	24,000	24,000	0	0	0	0	0	0	0
4999 Overhead	001	0	0	720	720	720	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	24,720	24,720	24,720	0	0	0	0	0	0	0

**Total by Fund**

General	001	0	0	24,720	24,720	24,720	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	24,720	24,720	24,720	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50419	<b>Included in Nexus?</b> No
<b>Title:</b> Climate Action Plan	
<b>Department:</b> 510 - Planning Services	
<b>Project Manager:</b> Brendan Vieg, Deputy Director-Community Development	

**Related Projects:**

**Project Description:** Update City's Climate Action Plan to be consistent with State's 2030 Greenhouse Gas Emissions reduction goal.

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4998 Project Budget	315	0	0	77,000	0	0	0	0	0	0	0	0	0
4999 Overhead	315	0	0	2,310	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	79,310	0	0	0	0	0	0	0	0	0

**Total by Fund**

General Plan Reserve	315	0	0	79,310	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	79,310	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50420	<b>Included in Nexus?</b> No
<b>Title:</b> 411 HVAC	
<b>Department:</b> 601 - Public Works Administration	
<b>Project Manager:</b> Jason Bougie, Facilities Manager	

**Related Projects:**

**Project Description:** Design and Engineer Replacement of Air Handlers and Compressors for 411.

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4998 Project Budget	001	0	0	25,000	0	0	0	0	0	0	0	0	0
4999 Overhead	001	0	0	750	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	25,750	0	0	0	0	0	0	0	0	0

**Total by Fund**

General	001	0	0	25,750	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	25,750	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50421	<b>Included in Nexus?</b> No
<b>Title:</b> CCA Implementation	
<b>Department:</b> 601 - Public Works Administration	
<b>Project Manager:</b> Erik Gustafson, Public Works Director - Operations/Maint.	

**Related Projects:**

**Project Description:** Establish a capital project to fund the Community Choice Aggregation (CCA) implementation plan if a CCA is continued to be supported by Council.

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4998 Project Budget	001	0	0	19,417	0	0	0	0	0	0	0	0	0
4999 Overhead	001	0	0	583	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	20,000	0	0	0	0	0	0	0	0	0

**Total by Fund**

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

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50422	<b>Included in Nexus?</b> No
<b>Title:</b> Illegal Encampment Cleanup	
<b>Department:</b> 682 - Parks and Open Spaces	
<b>Project Manager:</b> Erik Gustafson, Public Works Director - Operations/Maint.	

**Related Projects:**

**Project Description:** Illegal Encampment Cleanups continue to impact Public Works O&M to the point that it's not sustainable to continue to absorb costs in operating budgets. A capital project will capture internal costs along with providing a mechanism for a contractor to assist.

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4998 Project Budget	002	0	0	29,126	0	0	0	0	0	0	0	0	0
4999 Overhead	002	0	0	874	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	30,000	0	0	0	0	0	0	0	0	0

**Total by Fund**

Park	002	0	0	30,000	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	30,000	0	0	0	0	0	0	0	0	0



**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50423	<b>Included in Nexus?</b> Yes
<b>Title:</b> Manzanita - Mariposa Roundabout	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Brendan Ottoboni, Public Works Director - Engineering	

**Related Projects:**

**Project Description:** Construct a roundabout at the intersection of Manzanita Ave and Mariposa Ave to improve traffic circulation from the current stop sign, 4-way stop controls. Overhead is included in project budget.

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4998 Project Budget	308	0	0	60,000	500,000	400,000	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	60,000	500,000	400,000	0	0	0	0	0	0	0

**Total by Fund**

Street Facility Improvement	308	0	0	60,000	500,000	400,000	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	60,000	500,000	400,000	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50424	<b>Included in Nexus?</b> Yes
<b>Title:</b> P18 Sewer Trunkline	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Brendan Ottoboni, Public Works Director - Engineering	

**Related Projects:**

**Project Description:** Install segments of the P-18 Sewer Trunkline to serve new development, as identified in the 2013 Sanitary Sewer Master Plan (SSMP), within the P-18 pipeline run. The P-18 sewer pipe is identified as the Honey Run Trunk Sewer in the SSMP, serving the south-eastern portion of the City of Chico's Sphere of Influence (SOI). Overhead is included in project budget.

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4998 Project Budget	320	0	0	1,400,000	900,000	500,000	0	0	2,000,000	2,000,000	0	0	0
<b>Project Total:</b>		0	0	1,400,000	900,000	500,000	0	0	2,000,000	2,000,000	0	0	0

**Total by Fund**

Sewer-Trunk Line Capacity	320	0	0	1,400,000	900,000	500,000	0	0	2,000,000	2,000,000	0	0	0
<b>Project Total:</b>		0	0	1,400,000	900,000	500,000	0	0	2,000,000	2,000,000	0	0	0

**City of Chico - Capital Improvement Program  
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<b>Project Number:</b> 50425	<b>Included in Nexus?</b> No
<b>Title:</b> Tower Replacement	
<b>Department:</b> 300 - Police	
<b>Project Manager:</b> Carolyn Stone, Business Coordinator	

**Related Projects:**

**Project Description:** Replacement of public safety radio communication system with expansion of 2nd radio channel. This is an estimate only and amount is contingent upon bids received.

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4998 Project Budget	338	0	0	770,000	0	0	0	0	0	0	0	0	0
4999 Overhead	338	0	0	23,310	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	793,310	0	0	0	0	0	0	0	0	0

**Total by Fund**

Police Protection Building & Equip.	338	0	0	793,310	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	793,310	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
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<b>Project Number:</b> 50426	<b>Included in Nexus?</b> No
<b>Title:</b> Bio-Filter Rehabilitation	
<b>Department:</b> 670 - Water Pollution Control Plant	
<b>Project Manager:</b> James Carr, Wastewater Treatment Manager	

**Related Projects:**

**Project Description:** Complete the rehabilitation of Bio-Filter System due to age and condition.

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4998 Project Budget	850	0	0	180,000	0	0	0	0	0	0	0	0	0
4999 Overhead	850	0	0	5,400	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	185,400	0	0	0	0	0	0	0	0	0

**Total by Fund**

Sewer	850	0	0	185,400	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	185,400	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
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<b>Project Number:</b> 50427	<b>Included in Nexus?</b> No
<b>Title:</b> Diamond Alley	
<b>Department:</b> 601 - Public Works Administration	
<b>Project Manager:</b> Jason Bougie, Facilities Manager	

**Related Projects:**

**Project Description:** Reinstall landscape and irrigation, add security cameras to parking structure system for new alley art use.

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4998 Project Budget	853	0	0	20,000	0	0	0	0	0	0	0	0	0
4999 Overhead	853	0	0	600	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	20,600	0	0	0	0	0	0	0	0	0

**Total by Fund**

Parking Revenue	853	0	0	20,600	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	20,600	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
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<b>Project Number:</b> 50428	<b>Included in Nexus?</b> No
<b>Title:</b> Heavy Duty Vehicle Lifts	
<b>Department:</b> 601 - Public Works Administration	
<b>Project Manager:</b> Erik Gustafson, Public Works Director - Operations/Maint.	

**Related Projects:**

**Project Description:** Purchase mobile heavy duty vehicle lifts for the shop (Building 200). Two new mobile vehicle lifts are essential to increase productivity of existing staffing levels and establish a safer environment.

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4998 Project Budget	929	0	0	27,000	0	0	0	0	0	0	0	0	0
4999 Overhead	929	0	0	810	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	27,810	0	0	0	0	0	0	0	0	0

**Total by Fund**

Central Garage	929	0	0	27,810	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	27,810	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
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<b>Project Number:</b> 50429	<b>Included in Nexus?</b> No
<b>Title:</b> Fleet Building Lift	
<b>Department:</b> 601 - Public Works Administration	
<b>Project Manager:</b> Jason Bougie, Facilities Manager	

**Related Projects:**

**Project Description:** Excavate and fill original vehicle lift system to make bay usable for new and modern portable lift mechanisms.

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4998 Project Budget	933	0	0	25,000	0	0	0	0	0	0	0	0	0
4999 Overhead	933	0	0	750	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	25,750	0	0	0	0	0	0	0	0	0

**Total by Fund**

Facility Maintenance	933	0	0	25,750	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	25,750	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
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<b>Project Number:</b> 50430	<b>Included in Nexus?</b> No
<b>Title:</b> Internet Failover Redundancy	
<b>Department:</b> 180 - Information Technology	
<b>Project Manager:</b> Neil Dougherty, Information Systems Manager	

**Related Projects:**

**Project Description:** Provide for automatic failover of high speed internet services utilizing two or more communication vendors.

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4998 Project Budget	001	0	0	9,708	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
4999 Overhead	001	0	0	292	360	360	360	360	360	360	360	360	360
<b>Project Total:</b>		0	0	10,000	12,360	12,360	12,360	12,360	12,360	12,360	12,360	12,360	12,360

**Total by Fund**

General	001	0	0	10,000	12,360	12,360	12,360	12,360	12,360	12,360	12,360	12,360	12,360
<b>Project Total:</b>		0	0	10,000	12,360	12,360	12,360	12,360	12,360	12,360	12,360	12,360	12,360



**City of Chico - Capital Improvement Program  
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<b>Project Number:</b> 50431	<b>Included in Nexus?</b> No
<b>Title:</b> UPPR Bridge (Lot U)	
<b>Department:</b> 682 - Parks and Open Spaces	
<b>Project Manager:</b> Linda Herman, Park and Natural Resources Manager	

**Related Projects:**

**Project Description:** Construction of a bridge over Big Chico Creek at the end of Upper Park Road in Upper Bidwell Park (Lot U). Project meets safety (fire, rescue, etc.) goals identified in the Bidwell Park Master Management Plan. Grant funds will be pursued for this project.

Grant funding will be pursued for this project.

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4998 Project Budget	300	0	0	0	0	222,000	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	0	0	222,000	0	0	0	0	0	0	0

**Total by Fund**

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

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50432	<b>Included in Nexus?</b> No
<b>Title:</b> Portable Restrooms (2)	
<b>Department:</b> 601 - Public Works Administration	
<b>Project Manager:</b> Erik Gustafson, Public Works Director - Operations/Maint.	

**Related Projects:**

**Project Description:** Portable restroom deployment at two locations (to be identified) in the City of Chico.

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4998 Project Budget	001	0	0	9,000	0	0	0	0	0	0	0	0	0
4998 Project Budget	854	0	0	21,000	0	0	0	0	0	0	0	0	0
4999 Overhead	001	0	0	270	0	0	0	0	0	0	0	0	0
4999 Overhead	854	0	0	630	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	30,900	0	0	0	0	0	0	0	0	0

**Total by Fund**

General	001	0	0	9,270	0	0	0	0	0	0	0	0	0
Parking Reserve	854	0	0	21,630	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	30,900	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
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<b>Project Number:</b> 50433	<b>Included in Nexus?</b> No
<b>Title:</b> Habitat Mulberry	
<b>Department:</b> 540 - Housing	
<b>Project Manager:</b> Marie Demers, Housing Manager	

**Related Projects:**

**Project Description:** Required off-site improvements to support Habitat for Humanity low-income affordable homeownership project on Mulberry Street between E. 21st and E. 22nd Streets. Capital project overhead is not charged to this project.

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4998 Project Budget	201	0	0	100,000	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	100,000	0	0	0	0	0	0	0	0	0

**Total by Fund**

Community Development Block Grant 201	0	0	100,000	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	100,000	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50434	<b>Included in Nexus?</b> No
<b>Title:</b> Annual Technology Enhancements	
<b>Department:</b> 180 - Information Technology	
<b>Project Manager:</b> Neil Dougherty, Information Systems Manager	

**Related Projects:**

**Project Description:** Annual program to fund minor technology enhancements.

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4998 Project Budget	931	0	0	38,835	0	0	0	0	0	0	0	0	0
4999 Overhead	931	0	0	1,165	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	40,000	0	0	0	0	0	0	0	0	0

**Total by Fund**

Technology Replacement	931	0	0	40,000	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	40,000	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50435	<b>Included in Nexus?</b> No
<b>Title:</b> JAG 2018	
<b>Department:</b> 300 - Police	
<b>Project Manager:</b> Trisha Robertson, Business Coordinator	

**Related Projects:**

**Project Description:** Purchase handheld radios with JAG 2018 Grant.

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4998 Project Budget	098	0	23,675	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	23,675	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Justice Assistance Grant (JAG)	098	0	23,675	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	23,675	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50436	<b>Included in Nexus?</b> Yes
<b>Title:</b> DIF Fleet Replacement	
<b>Department:</b> 601 - Public Works Administration	
<b>Project Manager:</b> Erik Gustafson, Public Works Director - Operations/Maint.	

**Related Projects:**

**Project Description:** Funding for new fleet and equipment required to maintain service standards as the City continues to develop and grow.

Funding is in accordance with the uses outlined for Fund 335-Street Maintenance Equipment Fund in the latest Nexus Study update.

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4998 Project Budget	335	0	414,110	0	0	0	0	0	0	0	0	0	0
4999 Overhead	335	0	12,423	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	426,533	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Street Maintenance Equipment	335	0	426,533	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	426,533	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50437	<b>Included in Nexus?</b> Yes
<b>Title:</b> Maintenance Facilities	
<b>Department:</b> 601 - Public Works Administration	
<b>Project Manager:</b> Erik Gustafson, Public Works Director - Operations/Maint.	

**Related Projects:**

**Project Description:** Funding for new street maintenance facilities required to maintain service standards as the City continues to develop and grow.

Funding is in accordance with the uses outlined for Fund 335-Street Maintenance Equipment Fund in the latest Nexus Study update.

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4998 Project Budget	335	0	966,257	0	0	0	0	0	0	0	0	0	0
4999 Overhead	335	0	28,988	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	995,245	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Street Maintenance Equipment	335	0	995,245	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	995,245	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 50438	<b>Included in Nexus?</b> No
<b>Title:</b> Vegetation Management Plan	
<b>Department:</b> 682 - Parks and Open Spaces	
<b>Project Manager:</b> Linda Herman, Park and Natural Resources Manager	

**Related Projects:**

**Project Description:** Funds will be used for the development and implementation of a Vegetative Fuels Management Plan for Bidwell Park, and other city-owned parks, greenways and open spaces. The Plan will include vegetation surveys and mapping, recommended methods for removal of invasive, nonnative vegetation, environmental review, and public outreach. This project meets vegetation management and fire safety goals identified in the Bidwell Park Master Management Plan. Grant funds provided by CalFire Grant #5GA18210 and project must be complete by 3/15/21. The \$36,068 in in-kind matching funds funded by existing salary and contractual costs in Park Division operating budget (002-682).

F300-Cal Fire Community Fire Prevention Grant \$214,735 {\$158,907 Grant Funding; \$55,828 -26% match (\$36,068 staff payroll; \$19,760 contractual/volunteers)}.

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4998 Project Budget	300	0	0	158,907	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	158,907	0	0	0	0	0	0	0	0	0

**Total by Fund**

Capital Grants/ Reimbursements	300	0	0	158,907	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	158,907	0	0	0	0	0	0	0	0	0



**City of Chico - Capital Improvement Program  
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<b>Project Number:</b> 65010	<b>Included in Nexus?</b> No
<b>Title:</b> Housing Rehabilitation	
<b>Department:</b> 540 - Housing	
<b>Project Manager:</b> Marie Demers, Housing Manager	

**Related Projects:** 65908, 65910

**Project Description:** Housing rehabilitation loans and grants to low and moderate income home owners.

Capital Project Overhead is not charged to this project.

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4612 Grant Disbursements	201	64,523	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	20,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
<b>Project Total:</b>		<b>3,547,546</b>	<b>20,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>

**Total by Fund**

Community Development Block Grant	201	962,803	20,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
HOME - State Grants	204	84,992	0	0	0	0	0	0	0	0	0	0	0
HOME - Federal Grants	206	2,499,751	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>3,547,546</b>	<b>20,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>

**City of Chico - Capital Improvement Program  
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<b>Project Number:</b> 65013	<b>Included in Nexus?</b> No
<b>Title:</b> Rental Housing Access Program	
<b>Department:</b> 540 - Housing	
<b>Project Manager:</b> Marie Demers, Housing Manager	

**Related Projects:**

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

Capital Project Overhead is not charged to this project.

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4612 Grant Disbursements	201	35,000	0	0	0	0	0	0	0	0	0	0	0
4612 Grant Disbursements	301	17,100	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	0	0	0	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
<b>Project Total:</b>		<b>485,869</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

**Total by Fund**

Community Development Block Grant	201	295,939	0	0	0	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
Building/Facility Improvement	301	17,100	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>485,869</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

**City of Chico - Capital Improvement Program  
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<b>Project Number:</b> 65904	<b>Included in Nexus?</b> No
<b>Title:</b> Federal HOME Program Admin	
<b>Department:</b> 540 - Housing	
<b>Project Manager:</b> Marie Demers, Housing Manager	

**Related Projects:**

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

Capital Project Overhead is not charged to this project.

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4800 Other Expenses	206	1,127,498	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	206	82,366	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	206	0	54,138	49,124	49,124	49,124	49,124	49,124	49,124	49,124	49,124	49,124	49,124
<b>Project Total:</b>		<b>1,209,864</b>	<b>54,138</b>	<b>49,124</b>	<b>49,124</b>	<b>49,124</b>	<b>49,124</b>	<b>49,124</b>	<b>49,124</b>	<b>49,124</b>	<b>49,124</b>	<b>49,124</b>	<b>49,124</b>

**Total by Fund**

HOME - Federal Grants	206	1,209,864	54,138	49,124	49,124	49,124	49,124	49,124	49,124	49,124	49,124	49,124	49,124
<b>Project Total:</b>		<b>1,209,864</b>	<b>54,138</b>	<b>49,124</b>	<b>49,124</b>	<b>49,124</b>	<b>49,124</b>	<b>49,124</b>	<b>49,124</b>	<b>49,124</b>	<b>49,124</b>	<b>49,124</b>	<b>49,124</b>

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 65905	<b>Included in Nexus?</b> No
<b>Title:</b> Small Business Development Ctr	
<b>Department:</b> 540 - Housing	
<b>Project Manager:</b> Marie Demers, Housing Manager	

**Related Projects:**

**Project Description:** Micro-enterprise assistance provided by the Small Business Development Center under a Community Development Block Grant (CDBG) grant.

Capital Project Overhead is not charged to this project.

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4612 Grant Disbursements	201	105,000	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	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
<b>Project Total:</b>		469,202	25,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000

**Total by Fund**

Community Development Block Grant	201	469,202	25,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
<b>Project Total:</b>		469,202	25,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 65907	<b>Included in Nexus?</b> No
<b>Title:</b> Fair Housing Program	
<b>Department:</b> 540 - Housing	
<b>Project Manager:</b> Marie Demers, Housing Manager	

**Related Projects:**

**Project Description:** City's Annual Fair Housing Program, as mandated by Housing and Urban Development.

Capital Project Overhead is not charged to this project.

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4612 Grant Disbursements	201	20,000	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	201	156,966	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	201	0	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
<b>Project Total:</b>		176,966	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000

**Total by Fund**

Community Development Block Grant	201	176,966	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
<b>Project Total:</b>		176,966	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 65908	<b>Included in Nexus?</b> No
<b>Title:</b> General Administration, CDBG	
<b>Department:</b> 540 - Housing	
<b>Project Manager:</b> 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
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	9,585	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	201	2,663,631	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	201	466,589	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	201	0	143,167	143,844	143,844	143,844	143,844	143,844	143,844	143,844	143,844	143,844	143,844
<b>Project Total:</b>		<b>3,142,524</b>	<b>143,167</b>	<b>143,844</b>	<b>143,844</b>	<b>143,844</b>	<b>143,844</b>	<b>143,844</b>	<b>143,844</b>	<b>143,844</b>	<b>143,844</b>	<b>143,844</b>	<b>143,844</b>

**Total by Fund**

Community Development Block Grant 201		3,142,524	143,167	143,844	143,844	143,844	143,844	143,844	143,844	143,844	143,844	143,844	143,844
<b>Project Total:</b>		<b>3,142,524</b>	<b>143,167</b>	<b>143,844</b>	<b>143,844</b>	<b>143,844</b>	<b>143,844</b>	<b>143,844</b>	<b>143,844</b>	<b>143,844</b>	<b>143,844</b>	<b>143,844</b>	<b>143,844</b>

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



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

**Related Projects:**

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

Capital Project Overhead is not charged to this project.

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4800 Other Expenses	201	725,168	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	41,735	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	201	0	15,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
<b>Project Total:</b>		<b>782,528</b>	<b>15,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>

**Total by Fund**

Community Development Block Grant	201	766,903	15,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
HOME - State Grants	204	15,625	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>782,528</b>	<b>15,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 65911	<b>Included in Nexus?</b> No
<b>Title:</b> CDBG Public Services	
<b>Department:</b> 540 - Housing	
<b>Project Manager:</b> Marie Demers, Housing Manager	

**Related Projects:**

**Project Description:** Annual funding of community organizations providing social services to low and moderate income individuals and households.

Capital Project Overhead is not charged to this project. Project formerly known as CDBG Community Org Funding.

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4800 Other Expenses	201	293,516	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	201	0	124,624	125,133	125,133	125,133	125,133	125,133	125,133	125,133	125,133	125,133	125,133
<b>Project Total:</b>		293,516	124,624	125,133	125,133	125,133	125,133	125,133	125,133	125,133	125,133	125,133	125,133

**Total by Fund**

Community Development Block Grant	201	293,516	124,624	125,133	125,133	125,133	125,133	125,133	125,133	125,133	125,133	125,133	125,133
<b>Project Total:</b>		293,516	124,624	125,133	125,133	125,133	125,133	125,133	125,133	125,133	125,133	125,133	125,133



**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



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

**Related Projects:**

**Project Description:** Tenant-Based Rental Assistance Program. Rental assistance payments and deposits for low-income disabled persons.

Capital Project Overhead is not charged to this project.

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4654 Tenant Based Rental	206	515,529	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	115,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
<b>Project Total:</b>		<b>2,603,499</b>	<b>115,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

**Total by Fund**

HOME - Federal Grants	206	2,603,499	115,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
<b>Project Total:</b>		<b>2,603,499</b>	<b>115,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 65941	<b>Included in Nexus?</b> No
<b>Title:</b> CHDO Set-Aside	
<b>Department:</b> 540 - Housing	
<b>Project Manager:</b> Marie Demers, Housing Manager	

**Related Projects:**

**Project Description:** Mandated set aside of HOME funds for Community Housing Development Organizations.

This project is a holding fund for the set-aside; funds are moved into projects as they are identified and developed. Capital Project Overhead is not charged to this project.

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4800 Other Expenses	206	5,947	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	206	0	198,081	213,330	61,271	61,271	61,271	61,271	61,271	61,271	61,271	61,271	61,271
<b>Project Total:</b>		5,947	198,081	213,330	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	198,081	213,330	61,271	61,271	61,271	61,271	61,271	61,271	61,271	61,271	61,271
<b>Project Total:</b>		5,947	198,081	213,330	61,271	61,271	61,271	61,271	61,271	61,271	61,271	61,271	61,271

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 65942	<b>Included in Nexus?</b> No
<b>Title:</b> Code Enforcement	
<b>Department:</b> 540 - Housing	
<b>Project Manager:</b> Marie Demers, Housing Manager	

**Related Projects:**

**Project Description:** Code enforcement activities in qualified census tracts (low-moderate income).

Capital Project Overhead is not charged to this project.

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4800 Other Expenses	201	1,229,809	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	201	493,284	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
<b>Project Total:</b>		<b>1,723,093</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>

**Total by Fund**

Community Development Block Grant	201	1,723,093	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000
<b>Project Total:</b>		<b>1,723,093</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 65956	<b>Included in Nexus?</b> No
<b>Title:</b> Continuum of Care Admin	
<b>Department:</b> 540 - Housing	
<b>Project Manager:</b> Marie Demers, Housing Manager	

**Related Projects:**

**Project Description:** Portion of funding for a Continuum of Care coordinator for Butte County. The coordinator directs preparation of the annual Housing and Urban Development application for homeless assistance for the County and coordinates county-wide homeless services to improve efficiency.

Capital Project Overhead is not charged to this project.

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4800 Other Expenses	201	41,000	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	201	0	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
4998 Project Budget	392	0	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
<b>Project Total:</b>		41,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000

**Total by Fund**

Community Development Block Grant	201	41,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Affordable Housing	392	0	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
<b>Project Total:</b>		41,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 65970	<b>Included in Nexus?</b> No
<b>Title:</b> Housing Services	
<b>Department:</b> 540 - Housing	
<b>Project Manager:</b> Marie Demers, Housing Manager	

**Related Projects:**

**Project Description:** Administration of a Rent Guarantee Program and Tenant Based Rental Assistance Program.

Capital Project Overhead is not charged to this project. Project formerly known as Housing Counseling.

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4120 Environmental Review	201	393	0	0	0	0	0	0	0	0	0	0	0
4612 Grant Disbursements	201	400	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	201	219,543	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	201	5,876	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	201	0	24,000	40,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
<b>Project Total:</b>		226,212	24,000	40,000	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		226,212	24,000	40,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
<b>Project Total:</b>		226,212	24,000	40,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 65973	<b>Included in Nexus?</b> No
<b>Title:</b> Lease Guarantee Program	
<b>Department:</b> 540 - Housing	
<b>Project Manager:</b> Marie Demers, Housing Manager	

**Related Projects:**

**Project Description:** Rent guarantees issued in the form of a letter to landlords, enabling low-income renters to lease apartments that require a co-signer. Participants are referred by a supportive services agency and have successfully completed a self-sufficiency program. Administered by the Housing Authority under contract with the City.

Project formerly known as Rent Guarantee Program. Capital project overhead is not charged to this project.

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4800 Other Expenses	392	1,550	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	392	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
<b>Project Total:</b>		1,550	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000

**Total by Fund**

Affordable Housing	392	1,550	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
<b>Project Total:</b>		1,550	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



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

**Related Projects:**

**Project Description:** Design and construction of new City storm drain on East 10th Street in the Chapman Neighborhood.

Capital Project Overhead is not charged to this project.

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4110 Prelim Design/Study	201	1,427	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	201	10,136	0	0	0	0	0	0	0	0	0	0	0
4140 Design	201	79,000	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	201	268,539	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	201	3,989	0	0	0	0	0	0	0	0	0	0	0
4680 Publishing/Advertising	201	319	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	201	611	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	201	1,586	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	201	0	841,296	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	307	0	10,000	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>365,607</b>	<b>851,296</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Community Development Block Grant	201	365,607	841,296	0	0	0	0	0	0	0	0	0	0
Gas Tax	307	0	10,000	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>365,607</b>	<b>851,296</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 65989	<b>Included in Nexus?</b> No
<b>Title:</b> Habitat - 20th Street	
<b>Department:</b> 540 - Housing	
<b>Project Manager:</b> Marie Demers, Housing Manager	

**Related Projects:**

**Project Description:** Construction of houses by Habitat for Humanity, affordable to low-income households at 856 and 874 E. 20th Street.

Capital Project Overhead is not charged to this project.

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4110 Prelim Design/Study	392	719	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	392	50	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
4610 Loan Disbursement	206	240,000	0	0	0	0	0	0	0	0	0	0	0
4680 Publishing/Advertising	392	390	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	392	5,720	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	110,000	10,000	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>249,837</b>	<b>110,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

HOME - Federal Grants	206	240,000	110,000	10,000	0	0	0	0	0	0	0	0	0
Affordable Housing	392	9,837	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>249,837</b>	<b>110,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 65990	<b>Included in Nexus?</b> No
<b>Title:</b> Capital Improvements	
<b>Department:</b> 540 - Housing	
<b>Project Manager:</b> Marie Demers, Housing Manager	

**Related Projects:**

**Project Description:** Capital improvements such as ADA paths of travel, street lights or HUD qualified public facilities in qualified census tracts benefiting low-income and moderate-income individuals.

Capital project overhead is not charged to this project.

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4998 Project Budget	201	0	0	149,349	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
<b>Project Total:</b>		0	0	149,349	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000

**Total by Fund**

Community Development Block Grant 201	0	0	149,349	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
<b>Project Total:</b>		0	0	149,349	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 65991	<b>Included in Nexus?</b> No
<b>Title:</b> North Valley Housing Trust	
<b>Department:</b> 540 - Housing	
<b>Project Manager:</b> Marie Demers, Housing Manager	

**Related Projects:**

**Project Description:** Operational support for the North Valley Housing Trust and funding for supportive services for low-income residents in proposed housing. The North Valley Housing Trust (NVHT) was established in furtherance of a goal of the City's Housing Element of the General Plan. NVHT is a non-profit entity with fiscal oversight currently through the North Valley Community Foundation. State funds and local banks have invested in the trust for capital costs.

Capital Project Overhead is not charged to this project.

	<b>Fund</b>	<b>Actuals</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4612 Grant Disbursements	392	120,000	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	392	0	40,000	25,000	15,000	0	0	0	0	0	0	0	0
<b>Project Total:</b>		120,000	40,000	25,000	15,000	0	0	0	0	0	0	0	0

**Total by Fund**

Affordable Housing	392	120,000	40,000	25,000	15,000	0	0	0	0	0	0	0	0
<b>Project Total:</b>		120,000	40,000	25,000	15,000	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 65994	<b>Included in Nexus?</b> No
<b>Title:</b> Rental Housing Development-Notre Dame Seniors	
<b>Department:</b> 540 - Housing	
<b>Project Manager:</b> Marie Demers, Housing Manager	

**Related Projects:**

**Project Description:** Community Housing Improvement Program (CHIP) to develop 100 unit low-income affordable apartments for seniors on City-owned land across from Marsh Jr. High.  
Capital Project Overhead is not charged to this project.

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4998 Project Budget	201	0	0	100,000	0	0	0	0	0	0	0	0	0
4998 Project Budget	206	0	717,606	1,286,803	0	0	0	0	0	0	0	0	0
4998 Project Budget	392	0	550,000	1,100,000	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	1,267,606	2,486,803	0	0	0	0	0	0	0	0	0

**Total by Fund**

Community Development Block Grant	201	0	0	100,000	0	0	0	0	0	0	0	0	0
HOME - Federal Grants	206	0	717,606	1,286,803	0	0	0	0	0	0	0	0	0
Affordable Housing	392	0	550,000	1,100,000	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	1,267,606	2,486,803	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2019-20 Annual Budget**



<b>Project Number:</b> 65995	<b>Included in Nexus?</b> No
<b>Title:</b> Homeless Prevention	
<b>Department:</b> 540 - Housing	
<b>Project Manager:</b> Marie Demers, Housing Manager	

**Related Projects:**

**Project Description:** Includes 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 assistance for the prevention of homelessness, including the Home and Heart Home Sharing Program.

Capital Project Overhead is not charged to this project.

	Fund	Actuals	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
4998 Project Budget	392	0	80,000	55,000	55,000	55,000	55,000	0	0	0	0	0	0
<b>Project Total:</b>		0	80,000	55,000	55,000	55,000	55,000	0	0	0	0	0	0

**Total by Fund**

Affordable Housing	392	0	80,000	55,000	55,000	55,000	55,000	0	0	0	0	0	0
<b>Project Total:</b>		0	80,000	55,000	55,000	55,000	55,000	0	0	0	0	0	0



# **"UNFUNDED (U)" CAPITAL PROJECT 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) 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.**



**City of Chico**  
**"Unfunded (U)" Capital Projects Requests**  
**2019-20 Annual Budget**  
**Summary By Department**

**DEPARTMENT: FIRE**

Priority	Project No.	Project Title	Fund	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
1	U00100	CAD Voice-to-Text Dispatching	001		112,850									
2	U50381	Fire Rescue Equipment	934		30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
3	U50371	Facilities: Emergency Operations EOC	934		10,000	10,000			5,000			5,000		
3	U50380	Rescue Team Protective Equip (PPE)	934		9,700	9,700	9,700	9,700	9,700	9,700	9,700	9,700	9,700	9,700
3	U00101	Station Alerting Upgrades	001		257,500									
3	U00102	Fire Hazard Assessment Program	001		30,949	23,690	23,690	27,810	29,870	29,870	29,870	31,930	31,930	31,930
<b>Total</b>					<b>450,999</b>	<b>73,390</b>	<b>63,390</b>	<b>67,510</b>	<b>74,570</b>	<b>69,570</b>	<b>69,570</b>	<b>76,630</b>	<b>71,630</b>	<b>71,630</b>

**DEPARTMENT: POLICE**

Priority	Project No.	Project Title	Fund	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
1	U00103	Tablets for Sworn Personnel	001		36,050									
1	U00104	Handheld Radio Replacment	934		150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
1	U00105	Dispatch Console Replacement	934		100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
1	U00006	Police Radio System	934		80,000	80,000	80,000	80,000	88,000					
1	U00006	Police Radio System	001	240,000										
1	U00026	Body Cameras (10)	001	20,600	10,300									
1	U00048	Target Vehicles (2)	001	110,000										
1	U00049	Police Substation Comm Upgrade	001	13,000										
1	U00050	Street Crimes Unit Vehicle	001	55,000										
1	U50289	AB109 Body Cams	001	60,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000
1	U50322	Handheld Radios	001	51,500										
3	U00011	Animal Shelter Facility	001	1,648,000										
<b>Total</b>				<b>2,198,100</b>	<b>471,350</b>	<b>425,000</b>	<b>425,000</b>	<b>425,000</b>	<b>433,000</b>	<b>345,000</b>	<b>345,000</b>	<b>345,000</b>	<b>250,000</b>	<b>250,000</b>

**DEPARTMENT: PUBLIC WORKS  
OPERATIONS & MAINTENANCE**

Priority	Project No.	Project Title	Fund	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
1	U00114	AIP 40 - Recon Taxiway A -Ph 2	857	50,000	2,619,000									
1	U00030	AIP 41- Recon Taxiway A - Ph 3	857			5,831,000								
1	U00031	AIP 42 - Recon Ramp -Ph 4	857				5,829,000							
1	U00032	AIP 43- Design Rwy 13L/31R	857				1,110,000							
1	U00033	AIP 44	857					230,000						
1	U00034	AIP 45	857				610,000							
1	U00035	AIP 46	857							590,000				
1	U00037	AIP 48	857							130,000				
1	U00038	AIP 49	857				10,781,000							
1	U00039	AIP 50	857							488,000				
1	U00040	AIP 51	857								825,000			
1	U00041	AIP 52	857								135,000			
1	U00042	AIP 53	857							11,900,000				
1	U00043	AIP 54	857								1,356,000			
1	U00112	Annual Vegetation Management	002		36,050	36,050	36,050	36,050	36,050	36,050	36,050	36,050	36,050	36,050
1	U00113	Portland Loo (1)	001		43,260									
1	U00113	Portland Loo (1)	854		100,940									
1	U00106	FS#1 Fence and Gate	001		61,800									
1	U50388	Annual Sidewalk Repair	001		259,600									
1	U50410	Annual O&M Street Maint.	001		409,000									
1	U50411	PD Interior Remodel	338		1,810,000									
2	U00107	Clarifier Scum Removal Rehab	850		180,250									
2	U00108	Replace Utility Water Valve	850		77,250									
2	U00109	Airport Generator	856		103,000									
3	U00110	Train Depot	212		257,500									
3	U00111	FS#4 Paint	001		24,720									
<b>Total</b>				<b>50,000</b>	<b>5,982,370</b>	<b>5,867,050</b>	<b>18,366,050</b>	<b>266,050</b>	<b>36,050</b>	<b>13,144,050</b>	<b>2,352,050</b>	<b>36,050</b>	<b>36,050</b>	<b>36,050</b>



**City of Chico**  
**"Unfunded (U)" Capital Projects Requests**  
**2019-20 Annual Budget**  
**Summary By Department**

**DEPARTMENT: PUBLIC WORKS**  
**ENGINEERING**

Priority	Project No.	Project Title	Fund	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
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	10,350,000	10,350,000	10,350,000	10,350,000	10,350,000	10,350,000	10,350,000	10,350,000	10,350,000
1	U50067	Esplanade Reconstruction	TBD			6,900,000								
1	U50357	Midway Widening	308					5,750,000						
1	U00028	Annual Bridge Maintenance	TBD		1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000
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
1	U11020	Stormwater Mgmt Program	400	150,718	150,718	193,175	193,175	193,175	193,175	193,175	193,175	193,175	193,175	193,175
1	U11020	Stormwater Mgmt Program	850	142,376	142,376	181,860	181,860	181,860	181,860	181,860	181,860	181,860	181,860	181,860
1	U11020	Stormwater Mgmt Program	863	182,239	182,239	226,928	226,928	226,928	226,928	226,928	226,928	226,928	226,928	226,928
1	U12065	Public Sewers	320	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	8,050,000	3,450,000
2	U00051	Downtown Ice Rink	853	57,500	57,500	57,500	57,500	57,500	57,500	57,500	57,500	57,500	57,500	57,500
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	SR32 Widening	308				12,650,000							
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
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							2,070,000			17,250,000	
2	U18057	SR 99 Auxiliary Lanes Ph 2	308							2,070,000			17,250,000	
2	U50166	SR 99 Corridor Bikeway Facility	TBD			4,600,000		6,900,000			4,600,000			
<b>Total</b>				<b>3,982,833</b>	<b>19,070,701</b>	<b>42,251,331</b>	<b>41,147,331</b>	<b>29,601,331</b>	<b>21,597,331</b>	<b>16,951,331</b>	<b>30,337,331</b>	<b>16,951,331</b>	<b>56,097,331</b>	<b>16,951,331</b>
<b>Grand Total</b>				<b>6,230,933</b>	<b>25,975,420</b>	<b>48,616,771</b>	<b>60,001,771</b>	<b>30,359,891</b>	<b>22,140,951</b>	<b>30,509,951</b>	<b>33,103,951</b>	<b>17,409,011</b>	<b>56,455,011</b>	<b>17,309,011</b>

**City of Chico**  
**"Unfunded (U)" Capital Projects Requests**  
**2019-20 Annual Budget**  
**Summary By Fund**

Priority	Project No.	Project Title	Fund	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
1	U00100	CAD Voice-to-Text Dispatching	001		112,850									
1	U00103	Tablets for Sworn Personnel	001		36,050									
1	U00113	Portland Loo (1)	001		43,260									
1	U00106	FS#1 Fence and Gate	001		61,800									
1	U50388	Annual Sidewalk Repair	001		259,600									
1	U50410	Annual O&M Street Maint	001		409,000									
1	U00006	Police Radio System	001	240,000										
1	U00026	Body Cameras (10)	001	20,600	10,300									
1	U00048	Target Vehicles (2)	001	110,000										
1	U00049	Police Substation Comm Upgrade	001	13,000										
1	U00050	Street Crimes Unit Vehicle	001	55,000										
1	U50289	AB109 Body Cams	001	60,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000		
1	U50322	Handheld Radios	001	51,500										
3	U00011	Animal Shelter Facility	001	1,648,000										
3	U00101	Station Alerting Upgrades	001		257,500									
3	U00102	Fire Hazard Assessment Program	001		30,949	23,690	23,690	27,810	29,870	29,870	29,870	31,930	31,930	31,930
3	U00111	FS#4 Paint	001		24,720									
<b>Fund 001 - General Fund Total</b>				<b>2,198,100</b>	<b>1,341,029</b>	<b>118,690</b>	<b>118,690</b>	<b>122,810</b>	<b>124,870</b>	<b>124,870</b>	<b>124,870</b>	<b>126,930</b>	<b>31,930</b>	<b>31,930</b>
1	U00112	Annual Vegetation Management	002		36,050	36,050	36,050	36,050	36,050	36,050	36,050	36,050	36,050	36,050
<b>Fund 002 - Park Fund Total</b>					<b>36,050</b>	<b>36,050</b>	<b>36,050</b>	<b>36,050</b>	<b>36,050</b>	<b>36,050</b>	<b>36,050</b>	<b>36,050</b>	<b>36,050</b>	<b>36,050</b>
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
3	U00110	Train Depot	212		257,500									
<b>Fund 212 - Transportation Fund Total</b>					<b>503,313</b>	<b>245,813</b>	<b>245,813</b>	<b>245,813</b>	<b>245,813</b>	<b>245,813</b>	<b>245,813</b>	<b>245,813</b>	<b>245,813</b>	<b>245,813</b>
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	10,350,000	10,350,000	10,350,000	10,350,000	10,350,000	10,350,000	10,350,000	10,350,000	10,350,000
2	U12066	Cohasset Road Widening	307				3,864,000							
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
2	U17027	Bridge Plan of Action	307		46,000	46,000	46,000	46,000	46,000	46,000	46,000	46,000	46,000	46,000
<b>Fund 307 - Gas Tax Fund Total</b>					<b>9,092,055</b>	<b>11,446,055</b>	<b>15,356,055</b>	<b>11,446,055</b>	<b>11,492,055</b>	<b>11,446,055</b>	<b>11,492,055</b>	<b>11,446,055</b>	<b>11,492,055</b>	<b>11,446,055</b>
1	U50357	Midway Widening	308					5,750,000						
2	U12066	Cohasset Road Widening	308				3,036,000							
2	U15009	20th St Corridor Improvements	308			13,800,000								
2	U15010	SR32 Widening	308				12,650,000							
2	U18056	SR 99 Auxiliary Lanes Ph 1	308								2,070,000		17,250,000	
2	U18057	SR 99 Auxiliary Lanes Ph 2	308								2,070,000		17,250,000	
<b>Fund 308 - Street Facility Improvement Total</b>						<b>13,800,000</b>	<b>15,686,000</b>	<b>5,750,000</b>			<b>4,140,000</b>		<b>34,500,000</b>	
1	U12065	Public Sewers	320	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	8,050,000	3,450,000
<b>Fund 320 - Sewer-Trunk Line Capacity Total</b>					<b>3,450,000</b>	<b>8,050,000</b>	<b>3,450,000</b>	<b>8,050,000</b>	<b>3,450,000</b>	<b>8,050,000</b>	<b>3,450,000</b>	<b>8,050,000</b>	<b>3,450,000</b>	<b>8,050,000</b>
1	U50411	PD Interior Remodel	338		1,810,000									
<b>Fund 338 - Police Protection Building and Equipment Total</b>					<b>1,810,000</b>									
1	U11020	Stormwater Mgmt Program	400	150,718	150,718	193,175	193,175	193,175	193,175	193,175	193,175	193,175	193,175	193,175
<b>Fund 400 - Capital Projects Fund Total</b>				<b>150,718</b>	<b>150,718</b>	<b>193,175</b>	<b>193,175</b>	<b>193,175</b>	<b>193,175</b>	<b>193,175</b>	<b>193,175</b>	<b>193,175</b>	<b>193,175</b>	<b>193,175</b>
1	U11020	Stormwater Mgmt Program	850	142,376	142,376	181,860	181,860	181,860	181,860	181,860	181,860	181,860	181,860	181,860
2	U00107	Clarifier Scum Removal Rehab	850		180,250									
2	U00108	Replace Utility Water Valve	850		77,250									
<b>Fund 850 - Sewer Fund Total</b>				<b>142,376</b>	<b>399,876</b>	<b>181,860</b>	<b>181,860</b>	<b>181,860</b>	<b>181,860</b>	<b>181,860</b>	<b>181,860</b>	<b>181,860</b>	<b>181,860</b>	<b>181,860</b>
2	U00051	Downtown Ice Rink	853	57,500	57,500	57,500	57,500	57,500	57,500	57,500	57,500	57,500	57,500	57,500
<b>Fund 853 - Parking Revenue Fund Total</b>				<b>57,500</b>	<b>57,500</b>	<b>57,500</b>	<b>57,500</b>	<b>57,500</b>	<b>57,500</b>	<b>57,500</b>	<b>57,500</b>	<b>57,500</b>	<b>57,500</b>	<b>57,500</b>
1	U00113	Portland Loo (1)	854		100,940									
<b>Fund 854 - Parking Revenue Reserve</b>					<b>100,940</b>									
2	U00109	Airport Generator	856		103,000									
<b>Fund 856 - Airport</b>					<b>103,000</b>									
1	U00114	AIP 40 - Recon Taxiway A -Ph 2	857	50,000	2,619,000									
1	U00030	AIP 41- Recon Taxiway A - Ph 3	857			5,831,000								
1	U00031	AIP 42 - Recon Ramp -Ph 4	857				5,829,000							
1	U00032	AIP 43- Design Rwy 13L/31R	857				1,110,000							
1	U00033	AIP 44	857					230,000						
1	U00034	AIP 45	857				610,000							
1	U00035	AIP 46	857							590,000				
1	U00037	AIP 48	857							130,000				

**City of Chico**  
**"Unfunded (U)" Capital Projects Requests**  
**2019-20 Annual Budget**  
**Summary By Fund**

Priority	Project No.	Project Title	Fund	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
1	U00038	AIP 49	857				10,781,000							
1	U00039	AIP 50	857							488,000				
1	U00040	AIP 51	857								825,000			
1	U00041	AIP 52	857								135,000			
1	U00042	AIP 53	857							11,900,000				
1	U00043	AIP 54	857								1,356,000			
<b>Fund 857 - Airport Improvement Grant Total</b>				<b>50,000</b>	<b>2,619,000</b>	<b>5,831,000</b>	<b>18,330,000</b>	<b>230,000</b>		<b>13,108,000</b>	<b>2,316,000</b>			
1	U11020	Stormwater Mgmt Program	863	182,239	182,239	226,928	226,928	226,928	226,928	226,928	226,928	226,928	226,928	226,928
<b>Fund 863 - Subdivisions Fund Total</b>				<b>182,239</b>	<b>182,239</b>	<b>226,928</b>	<b>226,928</b>	<b>226,928</b>	<b>226,928</b>	<b>226,928</b>	<b>226,928</b>	<b>226,928</b>	<b>226,928</b>	<b>226,928</b>
1	U00104	Handheld Radio Replacment	934		150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
1	U00105	Dispatch Console Replacement	934		100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
1	U00006	Police Radio System	934		80,000	80,000	80,000	80,000	88,000					
2	U50381	Fire Rescue Equipment	934		30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
3	U50371	Facilities: Emergency Operations EOC	934		10,000	10,000			5,000			5,000		
3	U50380	Rescue Team Protective Equip (PPE)	934		9,700	9,700	9,700	9,700	9,700	9,700	9,700	9,700	9,700	9,700
<b>Fund 934 - Prefunding Equipment Liability Reserve Fund Total</b>					<b>379,700</b>	<b>379,700</b>	<b>369,700</b>	<b>369,700</b>	<b>382,700</b>	<b>289,700</b>	<b>289,700</b>	<b>294,700</b>	<b>289,700</b>	<b>289,700</b>
1	U50067	Esplanade Reconstruction	TBD			6,900,000								
1	U00028	Annual Bridge Maintenance	TBD		1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000
2	U50166	SR 99 Corridor Bikeway Facility	TBD			4,600,000		6,900,000						
<b>TBD - To Be Determined Total</b>					<b>1,150,000</b>	<b>12,650,000</b>	<b>1,150,000</b>	<b>8,050,000</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>5,750,000</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>1,150,000</b>
<b>Grand Total</b>				<b>6,230,933</b>	<b>25,975,420</b>	<b>48,616,771</b>	<b>60,001,771</b>	<b>30,359,891</b>	<b>22,140,951</b>	<b>30,509,951</b>	<b>33,103,951</b>	<b>17,409,011</b>	<b>56,455,011</b>	<b>17,309,011</b>

**City of Chico**  
**"Unfunded (U)" Capital Projects Requests**  
**2019-20 Annual Budget**

**DEPARTMENT: FIRE**

<b>Project Number:</b>	U00100											
<b>Title:</b>	CAD Voice-to-Text Dispatching											
<b>Department:</b>	400 - Fire											
<b>Included in Nexus:</b>	No											
<b>Project Description:</b>	This project will upgrade the current CAD alerting system for fire incident dispatching by converting text information to voice. This upgrade will decrease dispatching time, which has increased by approximately an average of 20 seconds per call from 2016 and for the 90 percentile of calls, dispatching times for fire incidents has increased by 50 seconds in the same time period. Currently, it takes dispatchers approximately 10-40 seconds, depending on the incident type (e.g., complex incidents such as structures fires take longer vs. medical incidents), to verbally dispatch fire units to each incident. By converting to a text-to-voice system, it will free up additional capacity at the fire dispatching console to accommodate additional critical activities such entering detailed notes into CAD, fielding additional calls, or communicating critical information to crews that are enroute to an incident.											
	<b>Fund</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
<b>Project Budget</b>												
4998 Project Budget	001		109,563									
4999 Overhead	001		3,287									
<b>Project Total :</b>		0	112,850	0	0	0	0	0	0	0	0	0

PRIORITY 1, 2 or 3: 1

<b>Project Number:</b>	U50381											
<b>Title:</b>	Fire Rescue Equipment											
<b>Department:</b>	400 - Fire											
<b>Included in Nexus:</b>	No											
<b>Project Description:</b>	The City of Chico Fire-Rescue provides a California State Fire Marshal trained Rescue Team for a variety of rescue disciplines, including, but not limited to high-angle, low angle, swift water, Urban Search and Rescue, and helicopter technicians to rescue citizens of The Chico and those visitors that require high risk rescues by Chico Fire personnel. The specific rescue equipment utilized for these rescues have specific life-span requirements due to the potential of catastrophic failures due to rescues. To prevent an unanticipated budget impact, a replacement schedule should be funded to meet Occupational Safety Health Administration (OSHA) requirements and National Fire Protection Association (NFPA) standards.											
	<b>Fund</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
<b>Project Budget</b>												
4998 Project Budget	934		30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
4999 Overhead	934											
<b>Project Total :</b>		0	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000

PRIORITY 1, 2 or 3: 2

TBD = To Be Determined

**City of Chico**  
**"Unfunded (U)" Capital Projects Requests**  
**2019-20 Annual Budget**

<b>Project Number:</b>	U50371
<b>Title:</b>	<b>Facilities: Emerg Operations EOC</b>
<b>Department:</b>	400 - Fire
<b>Included in Nexus:</b>	No

PRIORITY 1, 2 or 3: 3

<b>Project Description:</b>	Currently the Fire Training Facility is the approved site location for the Emergency Operations Center (EOC), which may open in the event of an emergency occurring or threatens to exceed the capabilities to adequately respond to and mitigate an incident(s). The EOC and Emergency Operations Plan (EOP), will be implemented and are approved under the Emergency Operations Plan for the City of Chico. The EOC Facility has not had any significant improvements or changes since it was finished in 1996. As a result, new technology and equipment are needed to effectively run an EOC. To prevent an unanticipated budget impact to upcoming years, the replacement of equipment necessary to operate an EOC to meet Federal and State guidelines shall include, but not be limited to the communications systems (radios, telephones, conference phones, monitors, projectors), infrastructure (tables, chairs, kitchen appliances), connectivity (city adopted laptops, printers, Wi-fi hardware) and security within the Emergency Operations Center.
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	Fund	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>Project Budget</b>												
4998 Project Budget	934		10,000	10,000			5,000			5,000		
4999 Overhead	934											
<b>Project Total :</b>		0	10,000	10,000	0	0	5,000	0	0	5,000	0	0

<b>Project Number:</b>	U50380
<b>Title:</b>	<b>Rescue Team Protective Equip(PPE)</b>
<b>Department:</b>	400 - Fire
<b>Included in Nexus:</b>	No

PRIORITY 1, 2 or 3: 3

<b>Project Description:</b>	The City of Chico Fire-Rescue Team personnel require form fitting personal protective equipment to meet Occupational Safety Health Administration (OSHA) and National Fire Protection Association (NFPA) standards. It is imperative that this equipment fits the rescuers appropriately so they can effectively mitigate high-angle, low angle, swift water, Urban Search and Rescue, and helicopter rescues of Chico citizens and those visitors that require high risk rescues by Chico Fire personnel.
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	Fund	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>Project Budget</b>												
4998 Project Budget	934		9,700	9,700	9,700	9,700	9,700	9,700	9,700	9,700	9,700	9,700
4999 Overhead	934											
<b>Project Total :</b>		0	9,700	9,700	9,700	9,700	9,700	9,700	9,700	9,700	9,700	9,700

**City of Chico**  
**"Unfunded (U)" Capital Projects Requests**  
**2019-20 Annual Budget**

<b>Project Number:</b>	U00101											
<b>Title:</b>	Station Alerting Upgrades											
<b>Department:</b>	400 - Fire											
<b>Included in Nexus:</b>	No											
<b>Project Description:</b>	This project will upgrade each of CFD's five fire stations to a modernized and more reliable alerting system that will use both IP and Push-to-Talk systems to meet NFPA redundancy standards. This will include zoned alerting (e.g., kitchen, bedrooms, bay area, exterior, etc), graduated lighting, upgraded speakers for more clear transmission of incident information, incident and turnout timer boards.											
<b>Project Budget</b>												
	<b>Fund</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4998 Project Budget	001		250,000									
4999 Overhead	001		7,500									
<b>Project Total :</b>		0	257,500	0	0	0	0	0	0	0	0	0

PRIORITY 1, 2 or 3: 3

<b>Project Number:</b>	U00102											
<b>Title:</b>	Fire Hazard Assessment Program											
<b>Department:</b>	400 - Fire											
<b>Included in Nexus:</b>	No											
<b>Project Description:</b>	The Chico Fire Department is requesting \$30,048 funding in order to purchase and advertise a web based software program offering comprehensive pre-fire plan information. The program will be vital for cataloging information about the location of residents who are considered vulnerable to fire death or injury such as children under 14 years old, adults over the age of 65, and disabled citizens. This hazard assessment software will allow Chico Firefighters to have access to real-time automatic size ups for a myriad of hazards to include commercial structures, wildland, hazmat, and water based rescues. These size ups will include critical data on groups that are the most vulnerable to specific hazards including children, the elderly, and disabled residents. By arming firefighters with this information, they will be better able to prioritize resources on the incident to ensure the safety of those residents who are less able to extricate themselves from the hazard. The proposed program will consist of 4 primary goals: To prevent civilian fire related injuries and deaths. Gather information regarding fire vulnerable groups within the community in order to develop future fire safety programs. Reduce firefighter injuries. Expand the database to include other emergency responses. This will be accomplished by completing the following project objectives: Implement the transfer of information into the preplan system to address the needs of the community, educate the general public, and update the system with fire safety information.											
<b>Project Budget</b>												
	<b>Fund</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4998 Project Budget	001		30,048	23,000	23,000	27,000	29,000	29,000	29,000	31,000	31,000	31,000
4999 Overhead	001		901	690	690	810	870	870	870	930	930	930
<b>Project Total :</b>		0	30,949	23,690	23,690	27,810	29,870	29,870	29,870	31,930	31,930	31,930

PRIORITY 1, 2 or 3: 3

**City of Chico**  
**"Unfunded (U)" Capital Projects Requests**  
**2019-20 Annual Budget**

**DEPARTMENT: POLICE**

<b>Project Number:</b>	U00103											
<b>Title:</b>	Tablets for Sworn Personnel											
<b>Department:</b>	300 - Police											
<b>Included in Nexus:</b>	No											
<b>Project Description:</b>	This project will provide a tablet for all sworn personnel allowing us to migrate to a system where officers don't have to switch between a mobile device in the field to a desktop in the station. This constant switching causes data loss as well as frequent lost reports. It also requires that officers spend considerable time in the station writing reports once the report has been transferred to a desktop. 10 tablets @ \$3,500 per tablet.											
<b>Project Budget</b>	<b>Fund</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4998 Project Budget	001		35,000									
4998 Project Budget	001		1,050									
<b>Project Total :</b>		0	36,050	0	0	0	0	0	0	0	0	0

PRIORITY 1, 2 or 3: 1

<b>Project Number:</b>	U00104											
<b>Title:</b>	Handheld Radio Replacement											
<b>Department:</b>	300 - Police											
<b>Included in Nexus:</b>	No											
<b>Project Description:</b>	To continue the stability and reliability of public safety infield communications, Police handheld radios need to be replacement approximately every ten (10) years.											
<b>Project Budget</b>	<b>Fund</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
4998 Project Budget	934		150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
4999 Overhead	934											
<b>Project Total :</b>		0	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000

PRIORITY 1, 2 or 3: 1

**City of Chico**  
**"Unfunded (U)" Capital Projects Requests**  
**2019-20 Annual Budget**

<b>Project Number:</b>	U00105											
<b>Title:</b>	Dispatch Console Replacement											
<b>Department:</b>	300 - Police											
<b>Included in Nexus:</b>	No											
<b>Project Description:</b>	To continue the stability and reliability of the public safety radio system we must replace the Dispatch Center radio consoles that will reach end of life by 2029.											
	<b>Fund</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
<b>Project Budget</b>												
4998 Project Budget	934		100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
4999 Overhead	934											
<b>Project Total :</b>		0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000

PRIORITY 1, 2 or 3: 1

<b>Project Number:</b>	U00006											
<b>Title:</b>	Police Radio System											
<b>Department:</b>	300 - Police											
<b>Included in Nexus:</b>	No											
<b>Project Description:</b>	To continue the stability and reliability of the current public safety radio system, we must replace equipment that reaches end-of-life. This includes Police, Fire and Public Works receiving, transmitting and related equipment at all voter receiver sites within the City.											
	<b>Fund</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
<b>Project Budget</b>												
4998 Project Budget	934		80,000	80,000	80,000	80,000	88,000					
4999 Overhead	001	240,000										
<b>Project Total :</b>		240,000	80,000	80,000	80,000	80,000	88,000	0	0	0	0	0

PRIORITY 1, 2 or 3: 1



**City of Chico**  
**"Unfunded (U)" Capital Projects Requests**  
**2019-20 Annual Budget**

<b>Project Number:</b>	U00026											
<b>Title:</b>	<b>Body Cameras (10)</b>											
<b>Department:</b>	300 - Police											
<b>Included in Nexus:</b>	No											
<b>Project Description:</b>	Ten (10) Body Cameras to outfit added sworn positions.											
	<b>Fund</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
<b>Project Budget</b>												
4998 Project Budget	001	20,000	10,000									
4999 Overhead	001	600	300									
<b>Project Total :</b>		20,600	10,300	0	0	0	0	0	0	0	0	0

PRIORITY 1, 2 or 3: 1

<b>Project Number:</b>	U00048											
<b>Title:</b>	<b>TARGET Vehicles (2)</b>											
<b>Department:</b>	300 - Police											
<b>Included in Nexus:</b>	No											
<b>Project Description:</b>	The Police Department TARGET Team currently has a supervisor, four Police Officers and one Community Service Officer. The goal and eventual staffing of this team is to add an additional two (2) Police Officers this fiscal year. This staffing model will allow the TARGET Team to deploy into every police patrol beat within the city and will help to reduce the quality of life crimes that our citizens are being plagued with. In order to deploy the TARGET Team in a manner which allows for good officer safety and operational efficiency, we will need to add two (2) additional vehicles to the unit.											
	<b>Fund</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
<b>Project Budget</b>												
4998 Project Budget	001	110,000										
4999 Overhead	001											
<b>Project Total :</b>		110,000	0	0	0	0	0	0	0	0	0	0

PRIORITY 1, 2 or 3: 1

**City of Chico**  
**"Unfunded (U)" Capital Projects Requests**  
**2019-20 Annual Budget**

<b>Project Number:</b>	U00049											
<b>Title:</b>	<b>Police Substation Comm Upgrade</b>											
<b>Department:</b>	300 - Police											
<b>Included in Nexus:</b>	No											
<b>Project Description:</b>	Communications and infrastructure upgrade to provide broadband access between the Police Department substation in the Old Municipal Building (downtown) and the Police Department's computer network in the Police building at 1460 Humboldt Road, improving officer productivity and providing most, if not all, of the functionality officers are accustomed to at the station itself which will allow officers to spend more of their time in the field. This project will require a new leased broadband communication line with associated monthly charges against 001-300-5480 (Communications), purchase of upgraded/additional IT equipment and IT-related professional services and City IT staff time.											
	<b>Fund</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
<b>Project Budget</b>												
4998 Project Budget	001	13,000										
4999 Overhead	001											
<b>Project Total :</b>		13,000	0	0	0	0	0	0	0	0	0	0

PRIORITY 1, 2 or 3: 1

<b>Project Number:</b>	U00050											
<b>Title:</b>	<b>Street Crimes Unit Vehicle</b>											
<b>Department:</b>	300 - Police											
<b>Included in Nexus:</b>	No											
<b>Project Description:</b>	This vehicle would be used by the newly established Street Crimes Unit.											
	<b>Fund</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
<b>Project Budget</b>												
4998 Project Budget	001	55,000										
4999 Overhead	001											
<b>Project Total :</b>		55,000	0	0	0	0	0	0	0	0	0	0

PRIORITY 1, 2 or 3: 1

**City of Chico**  
**"Unfunded (U)" Capital Projects Requests**  
**2019-20 Annual Budget**

<b>Project Number:</b>	U50289
<b>Title:</b>	<b>AB109 Body Cams</b>
<b>Department:</b>	300 - Police
<b>Included in Nexus:</b>	No

**PRIORITY 1, 2 or 3:** 1

<b>Project Description:</b>	Digital storage.											
	<b>Fund</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
<b>Project Budget</b>												
4998 Project Budget	001	60,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	
4999 Overhead	001											
<b>Project Total :</b>		60,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	0

<b>Project Number:</b>	U50322
<b>Title:</b>	<b>Handheld Radios</b>
<b>Department:</b>	300 - Police
<b>Included in Nexus:</b>	No

**PRIORITY 1, 2 or 3:** 1

<b>Project Description:</b>	Replacement of (18) handheld radios per year for patrol personnel (for a total of 90 over the course of five years, which includes the approved amount for 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.											
	<b>Fund</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
<b>Project Budget</b>												
4998 Project Budget	001	50,000										
4999 Overhead	001	1,500										
<b>Project Total :</b>		51,500	0	0	0	0	0	0	0	0	0	0

TBD = To Be Determined

**City of Chico**  
**"Unfunded (U)" Capital Projects Requests**  
**2019-20 Annual Budget**

<b>Project Number:</b>	U00011											
<b>Title:</b>	<b>Animal Shelter Facility</b>											
<b>Department:</b>	300 - Police											
<b>Included in Nexus:</b>	No											
<b>Project Description:</b>	The main building of the Animal Shelter is old and outdated. Part of the building was constructed in 1956 and the remainder, built in 1987, was poorly designed and the materials used were not of good quality. Although the City has made some substantial repairs/upgrades to the building, there are ongoing issues with decay, drainage and settling of the building that are not as easily addressed. Population growth and annexation will have an impact on the facility's limited capacity in the very near future. It is imperative that the City begin planning the replacement of the current building at this time. Estimates to replace the building are from \$2.5 to \$6 million.											
	<b>Fund</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
<b>Project Budget</b>												
4998 Project Budget	001	1,600,000										
4999 Overhead	001	48,000										
<b>Project Total :</b>		1,648,000	0	0	0	0	0	0	0	0	0	0

PRIORITY 1, 2 or 3: 3

**DEPARTMENT: PUBLIC WORKS - OPERATIONS & MAINTENANCE**

<b>Project Number:</b>	U00114											
<b>Title:</b>	AIP 40- Recon Taxiway A-Ph 2											
<b>Department:</b>	691- Aviation Facility Maintenance											
<b>Included in Nexus:</b>	No											
<b>Project Description:</b>	Reconstruction of Taxiway A - Phase 2. Taxiway Alpha Reconstruction has been divided into 3 phases to reduce the financial burden on the City. This project supports the City's and City Councils goals by providing a safe taxiway environment for public use. This project is required by Federal Aviation Administration (FAA) Grant Assurance 19 and is included in the Airport's current Airport Capital Improvement Program (ACIP). This project includes 90.66% FAA Airport Improvement Program (AIP) grant funds and the required 9.34% City matching funds. The required NEPA Categorical Exclusion was approved by the FAA in March 2016. Overhead is not allowed on FAA grant funded projects but staff time and resources are accounted for in the project estimate. This project will be postponed if an FAA grant is not awarded. . F857 - Federal Aviation Administration Grant \$2,419,716 and <b>\$249,284 City match</b> .											
	<b>Fund</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
<b>Project Budget</b>												
4998 Project Budget	857	50,000	2,619,000									
4999 Overhead	857											
<b>Project Total :</b>		50,000	2,619,000	0	0	0	0	0	0	0	0	0

PRIORITY 1, 2 or 3: 1

**City of Chico**  
**"Unfunded (U)" Capital Projects Requests**  
**2019-20 Annual Budget**

<b>Project Number:</b>	U00030											
<b>Title:</b>	AIP 41 - Recon Taxiway A-Ph 3											
<b>Department:</b>	691- Aviation Facility Maintenance											
<b>Included in Nexus:</b>	No											
<b>Project Description:</b>	Reconstruction of Taxiway A - Phase 3. Taxiway Alpha Reconstruction has been divided into 3 phases to reduce the financial burden on the City, this is the final phase of the project. This project supports the Citys and City Councils goals by providing a safe taxiway environment for public use. This project is required by Federal Aviation Administration (FAA) Grant Assurance 19 and is included in the Aiports current Airport Capital Improvment Program (ACIP). This project includes 90.66% FAA Airport Improvement Program (AIP) grant funds and the required 9.34% City matching funds. The required NEPA Catigorical Exclusion was approved by the FAA in March 2016. Overhead is not allowed on FAA grant funded projects but staff time and resources are accounted for in the project estimate. This project will be postponed if an FAA grant is not awarded. F857 - Federal Aviation Administration Grant \$5,286,384 and <b>\$544,616 City match.</b>											
	<b>Fund</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
<b>Project Budget</b>												
4998 Project Budget	857			5,831,000								
4999 Overhead	857											
<b>Project Total :</b>		0	0	5,831,000	0	0	0	0	0	0	0	0

PRIORITY 1, 2 or 3: 1

<b>Project Number:</b>	U00031											
<b>Title:</b>	AIP 42 - Recon Ramp - Ph 4											
<b>Department:</b>	691- Aviation Facility Maintenance											
<b>Included in Nexus:</b>	No											
<b>Project Description:</b>	Reconstruction Ramp ph- 4. Ramp Reconstruction has been divided into 4 phases to reduce the financial burden on the City, this is the final phase of the project. This project supports the Citys and City Councils goals by providing a safe airport ramp environment for public use. This project is required by Federal Aviation Administration (FAA) Grant Assurance 19 and is included in the Aiports current Airport Capital Improvment Program (ACIP). This project includes 90.66% FAA Airport Improvement Program (AIP) grant funds and the required 9.34% City matching funds. The required NEPA Catigorical Exclusion was approved by the FAA in March 2016. Overhead is not allowed on FAA grant funded projects but staff time and resources are accounted for in the project estimate. This project will be postponed if an FAA grant is not awarded. Federal Aviation Administration Grant \$5,284,571 and <b>\$544,429 City match.</b>											
	<b>Fund</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
<b>Project Budget</b>												
4998 Project Budget	857				5,829,000							
4999 Overhead	857											
<b>Project Total :</b>		0	0	0	5,829,000	0	0	0	0	0	0	0

PRIORITY 1, 2 or 3: 1

**City of Chico**  
**"Unfunded (U)" Capital Projects Requests**  
**2019-20 Annual Budget**

<b>Project Number:</b>	U00032											
<b>Title:</b>	AIP 43 - Design Rwy 13L/31R											
<b>Department:</b>	691- Aviation Facility Maintenance											
<b>Included in Nexus:</b>	No											
<b>Project Description:</b>	Design - Reconstruct Runway 13L/31R. This project supports the City and City Councils goals by providing a safe runway environment for public use. This project is required by Federal Aviation Administration (FAA) Grant Assurance 19 and is included in the Airports current Airport Capital Improvement Program (ACIP). This project includes 90.66% FAA Airport Improvement Program (AIP) grant funds and the required 9.34% City matching funds. The required NEPA Categorical Exclusion will be requested in 2019. Overhead is not allowed on FAA grant funded projects but staff time and resources are accounted for in the project estimate. This project will be postponed if an FAA grant is not awarded. Federal Aviation Administration Grant \$1,006,326 and <b>\$103,674 City match.</b>											
	<b>Fund</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
<b>Project Budget</b>												
4998 Project Budget	857				1,110,000							
4999 Overhead	857											
<b>Project Total :</b>		0	0	0	1,110,000	0	0	0	0	0	0	0

PRIORITY 1, 2 or 3: 1

<b>Project Number:</b>	U00033											
<b>Title:</b>	AIP No. 44											
<b>Department:</b>	691- Aviation Facility Maintenance											
<b>Included in Nexus:</b>	No											
<b>Project Description:</b>	Terminal Area Study with Forecasts - provides information based on analysis of local and national aviation trends for the current and future needs of the airport including runway lengthening, strengthening and widening for larger aircraft, terminal building expansion for additional passenger service and improved navigational aids for improved aircraft access etc. If not FAA grant funded at 90% or more, the project will be postponed until it is grant funded. Admin costs not to exceed 10% are allowed.  No overhead should be charged to this project. AIP No. could change if a higher priority project is identified and funded.  F857 - Federal Aviation Administration Grant \$208,518 and <b>\$21,482 City match.</b>											
	<b>Fund</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
<b>Project Budget</b>												
4998 Project Budget	857					230,000						
4999 Overhead	857											
<b>Project Total :</b>		0	0	0	0	230,000	0	0	0	0	0	0

PRIORITY 1, 2 or 3: 1

TBD = To Be Determined

**City of Chico**  
**"Unfunded (U)" Capital Projects Requests**  
**2019-20 Annual Budget**

<b>Project Number:</b>	U00034
<b>Title:</b>	AIP No. 45
<b>Department:</b>	691- Aviation Facility Maintenance
<b>Included in Nexus:</b>	No

PRIORITY 1, 2 or 3: 1

<b>Project Description:</b>	<p>Engineering Design - Reconstruct Runway 13L-31R with asphaltic concrete including markings, lighting and signage. Supports the Airports requirement to maintain the airport in a safe condition. If not FAA grant funded at 90% or more, the project will be postponed until it is grant funded. Admin costs not to exceed 10% are allowed.</p> <p>No overhead should be charged to this project. AIP No. could change if a higher priority project is identified and funded.</p> <p>F857 - Federal Aviation Administration Grant \$553,026 and <b>\$56,974 City match.</b></p>											
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	Fund	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>Project Budget</b>												
4998 Project Budget	857				610,000							
4999 Overhead	857											
<b>Project Total :</b>		0	0	0	610,000	0	0	0	0	0	0	0

<b>Project Number:</b>	U00035
<b>Title:</b>	AIP No. 46
<b>Department:</b>	691- Aviation Facility Maintenance
<b>Included in Nexus:</b>	No

PRIORITY 1, 2 or 3: 1

<b>Project Description:</b>	<p>Engineering Design - Reconstruct, Widen, and Extend Runway 13R-31L from 60' x 3,000' to 75' x 4,700' with asphaltic concrete including markings, lighting and signage. Supports the Airports requirement to maintain the airport in a safe condition. If not FAA grant funded at 90% or more, the project will be postponed until it is grant funded. Admin costs not to exceed 10% are allowed.</p> <p>No overhead should be charged to this project. AIP No. could change if a higher priority project is identified and funded.</p> <p>F857 - Federal Aviation Administration Grant \$534,894 and <b>\$55,106 City match.</b></p>											
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	Fund	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>Project Budget</b>												
4998 Project Budget	857							590,000				
4999 Overhead	857											
<b>Project Total :</b>		0	0	0	0	0	0	590,000	0	0	0	0

TBD = To Be Determined

**City of Chico**  
**"Unfunded (U)" Capital Projects Requests**  
**2019-20 Annual Budget**

<b>Project Number:</b>	U00037											
<b>Title:</b>	AIP No. 48											
<b>Department:</b>	691- Aviation Facility Maintenance											
<b>Included in Nexus:</b>	No											
<b>Project Description:</b>	<p>Environmental Studies - Terminal Expansion and Automobile Parking Lot Expansion (EA). Supports the Airports requirement to maintain the airport in a safe condition. If not FAA grant funded at 90% or more, the project will be postponed until it is grant funded. Admin costs not to exceed 10% are allowed.</p> <p>No overhead should be charged to this project. AIP No. could change if a higher priority project is identified and funded.</p> <p>F857 - Federal Aviation Administration Grant \$117,858 and <b>\$12,142 City match.</b></p>											
	<b>Fund</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
<b>Project Budget</b>												
4998 Project Budget	857							130,000				
4999 Overhead	857											
<b>Project Total :</b>		0	0	0	0	0	0	130,000	0	0	0	0

PRIORITY 1, 2 or 3: 1

<b>Project Number:</b>	U00038											
<b>Title:</b>	AIP No. 49											
<b>Department:</b>	691- Aviation Facility Maintenance											
<b>Included in Nexus:</b>	No											
<b>Project Description:</b>	<p>Reconstruct Runway 13L-31R (150' x 6,724') - Construct with asphaltic concrete including markings, lighting and signage. Supports the Airports requirement to maintain the airport in a safe condition. If not FAA grant funded at 90% or more, the project will be postponed until it is grant funded. Admin costs not to exceed 10% are allowed.</p> <p>No overhead should be charged to this project. AIP No. could change if a higher priority project is identified and funded.</p> <p>F857 - Federal Aviation Administration Grant \$9,774,055 and <b>\$1,006,945 City match.</b></p>											
	<b>Fund</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
<b>Project Budget</b>												
4998 Project Budget	857				10,781,000							
4999 Overhead	857											
<b>Project Total :</b>		0	0	0	10,781,000	0	0	0	0	0	0	0

PRIORITY 1, 2 or 3: 1

TBD = To Be Determined



**City of Chico**  
**"Unfunded (U)" Capital Projects Requests**  
**2019-20 Annual Budget**

<b>Project Number:</b>	U00039
<b>Title:</b>	AIP No. 50
<b>Department:</b>	691- Aviation Facility Maintenance
<b>Included in Nexus:</b>	No

**PRIORITY 1, 2 or 3:** 1

<b>Project Description:</b>	Security Development - Design/Construct. Supports the Airports requirement to maintain the airport in a safe condition. If not FAA grant funded at 90% or more, the project will be postponed until it is grant funded. Admin costs not to exceed 10% are allowed.											
	No overhead should be charged to this project. AIP No. could change if a higher priority project is identified and funded.											
	F857 - Federal Aviation Administration Grant \$442,421 and <b>\$45,579 City match.</b>											
	<b>Fund</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
<b>Project Budget</b>												
4998 Project Budget	857							488,000				
4999 Overhead	857											
<b>Project Total :</b>		0	0	0	0	0	0	488,000	0	0	0	0

<b>Project Number:</b>	U00040
<b>Title:</b>	AIP No. 51
<b>Department:</b>	691- Aviation Facility Maintenance
<b>Included in Nexus:</b>	No

**PRIORITY 1, 2 or 3:** 1

<b>Project Description:</b>	Architectural Design - Terminal Expansion. Supports the Airports requirement to maintain the airport in a safe condition. If not FAA grant funded at 90% or more, the project will be postponed until it is grant funded. Admin costs not to exceed 10% are allowed.											
	No overhead should be charged to this project. AIP No. could change if a higher priority project is identified and funded.											
	F857 - Federal Aviation Administration Grant \$747,945 and <b>\$77,055 City match.</b>											
	<b>Fund</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
<b>Project Budget</b>												
4998 Project Budget	857								825,000			
4999 Overhead	857											
<b>Project Total :</b>		0	0	0	0	0	0	0	825,000	0	0	0

TBD = To Be Determined

**City of Chico**  
**"Unfunded (U)" Capital Projects Requests**  
**2019-20 Annual Budget**

<b>Project Number:</b>	U00041											
<b>Title:</b>	AIP No. 52											
<b>Department:</b>	691- Aviation Facility Maintenance											
<b>Included in Nexus:</b>	No											
<b>Project Description:</b>	<p>Engineering Design -Automobile Parking Lot Expansion - Add 130 Spaces with asphaltic concrete including markings, lighting and signage. Supports the Airports requirement to maintain the airport in a safe condition. If not FAA grant funded at 90% or more, the project will be postponed until it is grant funded. Admin costs not to exceed 10% are allowed.</p> <p>No overhead should be charged to this project. AIP No. could change if a higher priority project is identified and funded.</p> <p>F857 - Federal Aviation Administration Grant \$122,391 and <b>\$12,609 City match.</b></p>											
	<b>Fund</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
<b>Project Budget</b>												
4998 Project Budget	857								135,000			
4999 Overhead	857											
<b>Project Total :</b>		0	0	0	0	0	0	0	135,000	0	0	0

PRIORITY 1, 2 or 3: 1

<b>Project Number:</b>	U00042											
<b>Title:</b>	AIP No. 53											
<b>Department:</b>	691- Aviation Facility Maintenance											
<b>Included in Nexus:</b>	No											
<b>Project Description:</b>	<p>Terminal Building Expansion (12,000 sq. ft.) - Construction. Supports the Airports requirement to maintain the airport in a safe condition. If not FAA grant funded at 90% or more, the project will be postponed until it is grant funded. Admin costs not to exceed 10% are allowed.</p> <p>No overhead should be charged to this project. AIP No. could change if a higher priority project is identified and funded.</p> <p>F857 - Federal Aviation Administration Grant \$10,788,540 and <b>\$1,111,460 City match.</b></p>											
	<b>Fund</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
<b>Project Budget</b>												
4998 Project Budget	857							11,900,000				
4999 Overhead	857											
<b>Project Total :</b>		0	0	0	0	0	0	11,900,000	0	0	0	0

PRIORITY 1, 2 or 3: 1

TBD = To Be Determined

**City of Chico**  
**"Unfunded (U)" Capital Projects Requests**  
**2019-20 Annual Budget**

<b>Project Number:</b>	U00043
<b>Title:</b>	AIP No. 54
<b>Department:</b>	691- Aviation Facility Maintenance
<b>Included in Nexus:</b>	No

PRIORITY 1, 2 or 3: 1

<b>Project Description:</b>	Automobile Parking Lot Expansion - 130 Spaces - 130,000 sq. ft. - Construction with asphaltic concrete including markings, lighting and signage. Supports the Airports requirement to maintain the airport in a safe condition. If not FAA grant funded at 90% or more, the project will be postponed until it is grant funded. Admin costs not to exceed 10% are allowed.  No overhead should be charged to this project. AIP No. could change if a higher priority project is identified and funded.  F857 - Federal Aviation Administration Grant \$1,229,350 and <b>\$126,650 City match.</b>											
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	Fund	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>Project Budget</b>												
4998 Project Budget	857								1,356,000			
4999 Overhead	857											
<b>Project Total :</b>		0	0	0	0	0	0	0	1,356,000	0	0	0

<b>Project Number:</b>	U00112
<b>Title:</b>	Annual Vegetation Management
<b>Department:</b>	682
<b>Included in Nexus:</b>	No

PRIORITY 1, 2 or 3: 1

<b>Project Description:</b>	Funds will be used for the development and implementation of a Vegetative Fuels Management Plan for Bidwell Park, and other city-owned parks, greenways and open spaces. Implementation includes the removal of invasive, nonnative vegetation through various means, such as goat grazing and prescribed burns. This project meets vegetation management and fire safety goals identified in the Bidwell Park Master Management Plan. Grant funds will be pursued for this project.											
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	Fund	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>Project Budget</b>												
4998 Project Budget	002		35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
4999 Overhead	002		1,050	1,050	1,050	1,050	1,050	1,050	1,050	1,050	1,050	1,050
<b>Project Total :</b>		0	36,050	36,050	36,050	36,050	36,050	36,050	36,050	36,050	36,050	36,050

TBD = To Be Determined

**City of Chico**  
**"Unfunded (U)" Capital Projects Requests**  
**2019-20 Annual Budget**

<b>Project Number:</b>	U00113											
<b>Title:</b>	Portland Loo (1)											
<b>Department:</b>	601											
<b>Included in Nexus:</b>	No											
<b>Project Description:</b>	Install Portland Loo style 24 hour accessible restroom within the City of Chico.											
	<b>Fund</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
<b>Project Budget</b>												
4998 Project Budget	001		42,000									
4999 Overhead	001		1,260									
4998 Project Budget	854		98,000									
4999 Overhead	854		2,940									
<b>Project Total :</b>		0	144,200	0	0	0	0	0	0	0	0	0

PRIORITY 1, 2 or 3: 1

<b>Project Number:</b>	U00106											
<b>Title:</b>	FS#1 Fence and Gate											
<b>Department:</b>	601-Public Works Administration											
<b>Included in Nexus:</b>	No											
<b>Project Description:</b>	Increase fence height to 6ft for full extended of rear yard. Install electric access gate in rear yard for auto traffic.											
	<b>Fund</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
<b>Project Budget</b>												
4998 Project Budget	001		60,000									
4999 Overhead	001		1,800									
<b>Project Total :</b>		0	61,800	0	0	0	0	0	0	0	0	0

PRIORITY 1, 2 or 3: 1

**City of Chico**  
**"Unfunded (U)" Capital Projects Requests**  
**2019-20 Annual Budget**

<b>Project Number:</b>	U50388											
<b>Title:</b>	Annual Sidewalk Repair											
<b>Department:</b>	601-Public Works Administration											
<b>Included in Nexus:</b>	No											
<b>Project Description:</b>	Annual repair of sidewalk, curb, and gutter per CMC 14.20 (Sidewalk Repair). Capital project will repair damaged or uneven sidewalks, curb, and gutter caused by City street trees to limit risk and exposure and provide safe travel for pedestrians in the right-of-way.											
	<b>Fund</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
<b>Project Budget</b>												
4998 Project Budget	001		252,039									
4999 Overhead	001		7,561									
<b>Project Total :</b>		0	259,600	0	0	0	0	0	0	0	0	0

PRIORITY 1, 2 or 3: 1

<b>Project Number:</b>	U50410											
<b>Title:</b>	Annual O&M Street Maintenance											
<b>Department:</b>	601-Public Works Administration											
<b>Included in Nexus:</b>	No											
<b>Project Description:</b>	Annual O&M street maintenance and repair to provide optimal planning and flexibility for repairing City streets.											
	<b>Fund</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
<b>Project Budget</b>												
4998 Project Budget	001		397,087									
4999 Overhead	001		11,913									
<b>Project Total :</b>		0	409,000	0	0	0	0	0	0	0	0	0

PRIORITY 1, 2 or 3: 1

**City of Chico**  
**"Unfunded (U)" Capital Projects Requests**  
**2019-20 Annual Budget**

<b>Project Number:</b>	U50411											
<b>Title:</b>	PD Interior Remodel											
<b>Department:</b>	601-Public Works Administration											
<b>Included in Nexus:</b>	No											
<b>Project Description:</b>	Interior remodel of the Chico Police Department to allow for additional capacity for Public Safety Employees and operations. Engineering and design phase to take place in FY18/19. The construction phase is planned to take place in FY19/20.											
	<b>Fund</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
<b>Project Budget</b>												
4998 Project Budget	338		1,757,281									
4999 Overhead	338		52,719									
<b>Project Total :</b>		0	1,810,000	0	0	0	0	0	0	0	0	0

PRIORITY 1, 2 or 3: 1

<b>Project Number:</b>	U00107											
<b>Title:</b>	Clarifier Scum Removal Rehab											
<b>Department:</b>	670											
<b>Included in Nexus:</b>	No											
<b>Project Description:</b>	Replace scum troughs and controls for primary clarifiers 1 & 2 based on age and condition.											
	<b>Fund</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
<b>Project Budget</b>												
4998 Project Budget	850		175,000									
4999 Overhead	850		5,250									
<b>Project Total :</b>		0	180,250	0	0	0	0	0	0	0	0	0

PRIORITY 1, 2 or 3: 2

**City of Chico**  
**"Unfunded (U)" Capital Projects Requests**  
**2019-20 Annual Budget**

<b>Project Number:</b>	U00108											
<b>Title:</b>	Replace Utility Water Valve											
<b>Department:</b>	670											
<b>Included in Nexus:</b>	No											
<b>Project Description:</b>	Add or replace several 2 water and 3 water valves due to condition and age and allow isolation of system to address repairs.											
	<b>Fund</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
<b>Project Budget</b>												
4998 Project Budget	850		75,000									
4999 Overhead	850		2,250									
<b>Project Total :</b>		0	77,250	0	0	0	0	0	0	0	0	0

PRIORITY 1, 2 or 3: 2

<b>Project Number:</b>	U00109											
<b>Title:</b>	Airport Generator											
<b>Department:</b>	691											
<b>Included in Nexus:</b>	No											
<b>Project Description:</b>	Install new CARB compliant generator for power outage use for terminal building.											
	<b>Fund</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
<b>Project Budget</b>												
4998 Project Budget	856		100,000									
4999 Overhead	856		3,000									
<b>Project Total :</b>		0	103,000	0	0	0	0	0	0	0	0	0

PRIORITY 1, 2 or 3: 2

**City of Chico**  
**"Unfunded (U)" Capital Projects Requests**  
**2019-20 Annual Budget**

<b>Project Number:</b>	U00110											
<b>Title:</b>	Train Depot											
<b>Department:</b>	601											
<b>Included in Nexus:</b>	No											
<b>Project Description:</b>	Train Depot (Historical Building) rot repair and repaint. (Substantial rot repair and lead abatement needed)											
	<b>Fund</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
<b>Project Budget</b>												
4998 Project Budget	212		250,000									
4999 Overhead	212		7,500									
<b>Project Total :</b>		0	257,500	0	0	0	0	0	0	0	0	0

PRIORITY 1, 2 or 3: 3

<b>Project Number:</b>	U00111											
<b>Title:</b>	FS#4 Paint											
<b>Department:</b>	601											
<b>Included in Nexus:</b>	No											
<b>Project Description:</b>	Repaint interior for fire station #4. Years of leaks and neglect since original construction have created unsightly and unsafe conditions.											
	<b>Fund</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
<b>Project Budget</b>												
4998 Project Budget	001		24,000									
4999 Overhead	001		720									
<b>Project Total :</b>		0	24,720	0	0	0	0	0	0	0	0	0

PRIORITY 1, 2 or 3: 3



**City of Chico**  
**"Unfunded (U)" Capital Projects Requests**  
**2019-20 Annual Budget**

**DEPARTMENT: PUBLIC WORKS - ENGINEERING**

<b>Project Number:</b>	U18906											
<b>Title:</b>	Annual Ped/ADA Improvements											
<b>Department:</b>	610 - Capital Project Services											
<b>Included in Nexus:</b>	No											
<b>Project Description:</b>	Annual Ped/ADA Improvements program to repair uneven sidewalk surfaces, construct ADA compliance with our adopted ADA Transition Plan, as well as infill of currently missing sidewalk segments. Overhead is included in project budget.											
	<b>Fund</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
<b>Project Budget</b>												
4998 Project Budget	307		743,475	743,475	743,475	743,475	743,475	743,475	743,475	743,475	743,475	743,475
<b>Project Total :</b>		0	743,475	743,475	743,475	743,475	743,475	743,475	743,475	743,475	743,475	743,475

PRIORITY 1, 2 or 3: 1

<b>Project Number:</b>	U18907											
<b>Title:</b>	Street Improv & Maintenance											
<b>Department:</b>	610 - Capital Project Services											
<b>Included in Nexus:</b>	No											
<b>Project Description:</b>	Annual Right-of-Way maintenance and capital improvements throughout existing City streets. Roadway maintenance and rehabilitation techniques to extend life expectancy of pavement to fullest extent. Due to several years of not properly funding roadway maintenance CIP, costs to rehabilitate our roads goes up due to more and more roadway segments declining into a full reconstruction type of treatment. Overhead is included in project budget.											
	<b>Fund</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
<b>Project Budget</b>												
4998 Project Budget	307		7,950,000	10,350,000	10,350,000	10,350,000	10,350,000	10,350,000	10,350,000	10,350,000	10,350,000	10,350,000
<b>Project Total :</b>		0	7,950,000	10,350,000	10,350,000	10,350,000	10,350,000	10,350,000	10,350,000	10,350,000	10,350,000	10,350,000

PRIORITY 1, 2 or 3: 1

TBD = To Be Determined

**City of Chico**  
**"Unfunded (U)" Capital Projects Requests**  
**2019-20 Annual Budget**

<b>Project Number:</b>	U50067
<b>Title:</b>	Esplanade Reconstruction
<b>Department:</b>	610 - Capital Project Services
<b>Included in Nexus:</b>	Yes

PRIORITY 1, 2 or 3: 1

<b>Project Description:</b>	Roadway reconstruction and widening from 2 lanes to 4 lanes of north Esplanade from Eaton Road to Nord Highway, including installation of mainline sewer pipe, storm drainage facilities and full urban improvements (curb, gutter, sidewalk, landscaped median) and multi-modal infrastructure improvements to encourage safe routes of travel. Funding includes final design, right-of-way acquisition and construction costs. Overhead is included in project budget.											
	<b>Fund</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
<b>Project Budget</b>												
4998 Project Budget	TBD			6,900,000								
<b>Project Total :</b>		0	0	6,900,000	0	0	0	0	0	0	0	0

<b>Project Number:</b>	U50357
<b>Title:</b>	Midway Widening
<b>Department:</b>	610 - Capital Project Services
<b>Included in Nexus:</b>	Yes

PRIORITY 1, 2 or 3: 1

<b>Project Description:</b>	Widen Midway from 2 lanes to 4 lanes, including center median and bridge widening from Park Avenue to Hegan Lane. Overhead is included in project budget.											
	<b>Fund</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
<b>Project Budget</b>												
4998 Project Budget	308					5,750,000						
<b>Project Total :</b>		0	0	0	0	5,750,000	0	0	0	0	0	0

TBD = To Be Determined

**City of Chico**  
**"Unfunded (U)" Capital Projects Requests**  
**2019-20 Annual Budget**

<b>Project Number:</b>	U00028
<b>Title:</b>	Annual Bridge Maintenance
<b>Department:</b>	610 - Capital Project Services
<b>Included in Nexus:</b>	No

**PRIORITY 1, 2 or 3:** 1

<b>Project Description:</b>	No current funding exists for routine bridge maintenance. Each year, Caltrans bridge division provides inspection on City structures to determine needed maintenance. Many of these structures continue to degrade and require deck treatment to extend their life, perform erosion mitigation or just overall bridge spall repairs. Due to the structural nature of this work, it is highly specialized, but has major ramifications to the safety of the public if not addressed, including, but not limited structure collapse, or partial structure failures. Overhead is included in project budget.											
	<b>Fund</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
<b>Project Budget</b>												
4998 Project Budget	TBD		1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000
<b>Project Total :</b>		0	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000

<b>Project Number:</b>	U50307
<b>Title:</b>	Annual Bikeway Maintenance
<b>Department:</b>	610 - Capital Project Services
<b>Included in Nexus:</b>	No

**PRIORITY 1, 2 or 3:** 1

<b>Project Description:</b>	Annual costs associated with maintaining our bikeway infrastructure. Currently, several pedestrian bridges have timber decking that is in poor condition, creating safety hazards. When applicable, replacement of timber decking will occur to a long term fix of concrete decking, consistent with current standard applications. Other improvements will include pavement maintenance, way-finding signage as well as potential lighting and safety improvements. Overhead is included in project budget.											
	<b>Fund</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
<b>Project Budget</b>												
4998 Project Budget	212		245,813	245,813	245,813	245,813	245,813	245,813	245,813	245,813	245,813	245,813
<b>Project Total :</b>		0	245,813	245,813	245,813	245,813	245,813	245,813	245,813	245,813	245,813	245,813

TBD = To Be Determined

**City of Chico**  
**"Unfunded (U)" Capital Projects Requests**  
**2019-20 Annual Budget**

<b>Project Number:</b>	U11020											
<b>Title:</b>	Stormwater Mgmt Program											
<b>Department:</b>	610 - Capital Project Services											
<b>Included in Nexus:</b>	No											
<b>Project Description:</b>	Annual stormwater program to ensure compliance with Federal and State requirements for stormwater monitoring and reporting. Overhead is included in project budget.											
	<b>Fund</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
<b>Project Budget</b>												
4998 Project Budget	400	150,718	150,718	193,175	193,175	193,175	193,175	193,175	193,175	193,175	193,175	193,175
4998 Project Budget	850	142,376	142,376	181,860	181,860	181,860	181,860	181,860	181,860	181,860	181,860	181,860
4998 Project Budget	863	182,239	182,239	226,928	226,928	226,928	226,928	226,928	226,928	226,928	226,928	226,928
<b>Project Total :</b>		475,333	475,333	601,963	601,963	601,963	601,963	601,963	601,963	601,963	601,963	601,963

PRIORITY 1, 2 or 3: 1

<b>Project Number:</b>	U12065											
<b>Title:</b>	Public Sewers											
<b>Department:</b>	610 - Capital Project Services											
<b>Included in Nexus:</b>	Yes											
<b>Project Description:</b>	Annual capital project(s) to replace sewer piping that has gone beyond its service life, as well as installation of sewer infrastructure to City residents currently not serviced with sewer infrastructure. Costs include design, environmental, right-of-way. Overhead is included in project budget.											
	<b>Fund</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
<b>Project Budget</b>												
4998 Project Budget	320	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	8,050,000	3,450,000
<b>Project Total :</b>		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	8,050,000	3,450,000

PRIORITY 1, 2 or 3: 1

**City of Chico**  
**"Unfunded (U)" Capital Projects Requests**  
**2019-20 Annual Budget**

<b>Project Number:</b>	U00051											
<b>Title:</b>	Downtown Ice Rink											
<b>Department:</b>	610 - Capital Project Services											
<b>Included in Nexus:</b>	Yes											
<b>Project Description:</b>	Begin funding to explore the ability for an Ice Skating Rink in the downtown area during the winter holidays as an economic development project and community amenity that is not currently available. Explore companies that provide the equipment and service, working with the Downtown Chico Business Association to work out the details. Fund 853 or 854 is an acceptable source to utilize for this project. Overhead is included in project budget.											
	<b>Fund</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
<b>Project Budget</b>												
4998 Project Budget	853	57,500	57,500	57,500	57,500	57,500	57,500	57,500	57,500	57,500	57,500	57,500
<b>Project Total :</b>		57,500	57,500	57,500	57,500	57,500	57,500	57,500	57,500	57,500	57,500	57,500

PRIORITY 1, 2 or 3: 2

<b>Project Number:</b>	U12066											
<b>Title:</b>	Cohasset Road Widening											
<b>Department:</b>	610 - Capital Project Services											
<b>Included in Nexus:</b>	Yes											
<b>Project Description:</b>	Reconstruct, alignment change and widen Cohasset Road north of Sycamore Creek to Ryan Avenue, including intersections located at Airport Blvd, the compost facility, and Boeing Avenue. Will increase capacity from 2 lanes to 4 lanes to encourage CMA growth, economic development. Project will also include installation of storm drain facilities, repairs to shoulder erosion issues, planting of native trees along the Chico Municipal Airport bicycle path and installation of permanent water line to support an irrigation system. Funding will complete the final phases (Phase 2 and 3) of construction. Overhead is included in project budget.											
	<b>Fund</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
<b>Project Budget</b>												
4998 Project Budget	307				3,864,000							
4998 Project Budget	308				3,036,000							
<b>Project Total :</b>		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**  
**2019-20 Annual Budget**

<b>Project Number:</b>	U15009											
<b>Title:</b>	20th St Corridor Improvements											
<b>Department:</b>	610 - Capital Project Services											
<b>Included in Nexus:</b>	Yes											
<b>Project Description:</b>	Project required due to area development, implementing a complete streets approach to encourage multi-modal transportation, as well as further economic development. Funding will include design, environmental, right-of-way acquisition and construction. Overhead is included in project budget.											
	<b>Fund</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
<b>Project Budget</b>												
4998 Project Budget	308			13,800,000								
<b>Project Total :</b>		0	0	13,800,000	0	0	0	0	0	0	0	0

PRIORITY 1, 2 or 3: 2

<b>Project Number:</b>	U15010											
<b>Title:</b>	SR 32 Widening											
<b>Department:</b>	610 - Capital Project Services											
<b>Included in Nexus:</b>	Yes											
<b>Project Description:</b>	Project required due to area development, widening the existing highway from 2 lanes to 4 lanes of travel from the Dead Horse Slough Bridge to Yosemite Drive. Phases 1 and 2 are completed, funding shown is for final design and construction costs associated with project completion. Overhead is included in project budget.											
	<b>Fund</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
<b>Project Budget</b>												
4998 Project Budget	308				12,650,000							
<b>Project Total :</b>		0	0	0	12,650,000	0	0	0	0	0	0	0

PRIORITY 1, 2 or 3: 2

**City of Chico**  
**"Unfunded (U)" Capital Projects Requests**  
**2019-20 Annual Budget**

<b>Project Number:</b>	U16011												
<b>Title:</b>	Traffic Safety Improvements												
<b>Department:</b>	610-Capital Project Services												
<b>Included in Nexus:</b>	No												
<b>Project Description:</b>	Annual safety improvement projects to provide traffic operational improvements, including but not limited to location specific traffic studies, school zone safety improvements, street lighting, signal modifications, roadway striping and signing modifications. Overhead is included in project budget.												
	<b>Fund</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	
<b>Project Budget</b>													
4998 Project Budget	307		352,580	352,580	352,580	352,580	352,580	352,580	352,580	352,580	352,580	352,580	
<b>Project Total :</b>		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

<b>Project Number:</b>	U17027												
<b>Title:</b>	Bridge Plan of Action												
<b>Department:</b>	610 - Capital Project Services												
<b>Included in Nexus:</b>	No												
<b>Project Description:</b>	Develop and maintain Bridge Plan of Action in accordance with Caltrans requirements. Assists in gaining Federal and State funding for bridge maintenance and replacement projects. Overhead is included in project budget.												
	<b>Fund</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	
<b>Project Budget</b>													
4998 Project Budget	307		46,000		46,000		46,000		46,000		46,000		
<b>Project Total :</b>		0	46,000	0	46,000	0	46,000	0	46,000	0	46,000	0	

PRIORITY 1, 2 or 3: 2

**City of Chico**  
**"Unfunded (U)" Capital Projects Requests**  
**2019-20 Annual Budget**

<b>Project Number:</b>	U18056											
<b>Title:</b>	SR 99 Auxiliary Lanes Ph 1											
<b>Department:</b>	610 - Capital Project Services											
<b>Included in Nexus:</b>	Yes											
<b>Project Description:</b>	Construct Auxiliary Lanes to the outside of SR99 from Park Avenue/Skyway to East 20th Street. Project required due to traffic impacts to SR99 as a result of local area growth and impacts. Funding includes project design, environmental and construction. Caltrans and BCAG to also provide funding for these projects. Costs only include partial costs of project delivery in accordance with updated Nexus program report. Overhead is included in project budget.											
	<b>Fund</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
<b>Project Budget</b>												
4998 Project Budget	308								2,070,000		17,250,000	
<b>Project Total :</b>		0	0	0	0	0	0	0	2,070,000	0	17,250,000	0

PRIORITY 1, 2 or 3: 2

<b>Project Number:</b>	U18057											
<b>Title:</b>	SR 99 Auxiliary Lanes Ph 2											
<b>Department:</b>	610 - Capital Project Services											
<b>Included in Nexus:</b>	Yes											
<b>Project Description:</b>	Construct Auxiliary Lanes to the outside of SR99 from East 20th Street to SR32. Project required due to traffic impacts to SR99 as a result of local area growth and impacts. Funding includes project design, environmental and construction. Costs only include partial costs of project delivery in accordance with updated Nexus program report. Overhead is included in project budget.											
	<b>Fund</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
<b>Project Budget</b>												
4998 Project Budget	308								2,070,000		17,250,000	
<b>Project Total :</b>		0	0	0	0	0	0	0	2,070,000	0	17,250,000	0

PRIORITY 1, 2 or 3: 2



**City of Chico**  
**"Unfunded (U)" Capital Projects Requests**  
**2019-20 Annual Budget**

<b>Project Number:</b>	U50166
<b>Title:</b>	SR 99 Corridor Bikeway Facility
<b>Department:</b>	610 - Capital Project Services
<b>Included in Nexus:</b>	Yes

**PRIORITY 1, 2 or 3:** 2

<b>Project Description:</b>	Project includes further improvements to the SR99 Corridor Bikeway facility to the south from the Chico Mall to Skyway, as well as to the North from approximately Eaton Road to Sycamore Creek. This project will be the backbone network for a bikeway highway that allows connectivity of multi-modal facilities throughout the City of Chico. Funding includes construction costs, as well as some design and right-of-way acquisition for future phases to the north. Overhead is included in project budget.											
	<b>Fund</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
<b>Project Budget</b>												
4998 Project Budget	TBD			4,600,000		6,900,000			4,600,000			
<b>Project Total :</b>		0	0	4,600,000	0	6,900,000	0	0	4,600,000	0	0	0

TBD = To Be Determined