

CITY OF CHICO

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CITY OF CHICO

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150 YEARS

1872 - 2022 | ROOTED IN COMMUNITY

Capital Improvement Program
2021-22 through 2031-32

City of Chico
FY2022-23 Capital Improvement Program
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CITY OF CHICO

CAPITAL IMPROVEMENT PROGRAM

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OVERVIEW

The Capital Improvement Program is a comprehensive ten-year expenditure plan for the purchase or construction of capital improvements or equipment and for City programs. The objectives of the program are to preserve and improve the basic infrastructure and to promote the growth and development of the City.

DOCUMENTS

The Capital Improvement Program budget documents include a summary of projects sorted both by project and fund, individual detail pages provide a description of each project along with a summary of expenditures and funding sources, and an unfunded section comprised of projects that have not been approved at this time.

PROCESS

The ten-year Capital Improvement Program is a dynamic process that is evaluated and adjusted based on the needs and resources available to the City. The City Manager, along with Department Directors and Finance staff, begins the annual budget process by reviewing existing projects, evaluating the needs and priorities of the City, and making necessary adjustments that align with current resources available. New capital projects are presented by the Department Directors to the City Manager, Finance budget team, and relevant staff. Priority numbers are used to rank the necessity of each project and are a tool the City Manager utilizes when determining which projects to recommend to the City Council.



The City Manager's Proposed Budget, including the Capital Improvement Program, is presented to the Council for review in May, with Final Budget approval scheduled in June. Any mid-year changes are done through the supplemental appropriation/budget modification process based on guidelines established in the City's [Budget Policies](#).

CAPITAL OUTLAY IN OPERATING BUDGET

Operational impacts of capital projects are identified, whenever possible, at the time a new project is created and are to be considered when approving or making project recommendations. Additionally, Funds 934 and 938 have been established to account for significant future equipment liabilities that require replacement on a specific timeframe and are not funded through the annual departmental operating budgets.



UNFUNDED CAPITAL NEEDS

The Capital Improvement Program also includes several unfunded capital projects where the need for the project has been established, as requested by the Department Director, but a funding source has yet to be identified. The unfunded section of the Capital Improvement Program was designed for the following purposes:

1. To create a comprehensive list of projects where a need has been identified and requested.
2. To utilize the list for future financial and operational planning and forecasting.
3. To provide a mechanism to properly convey this information to the City Council and Community.

Some projects listed in the unfunded section may be new and others may be related to existing projects for which the scope of the current project could be expanded. Funding sources are included to show funds that would most likely pay for these projects in the future.

HIGHLIGHT OF A FEW PROJECTS IN THE PIPELINE:



PALLET SHELTER SITE

The Pallet Shelter Site contains 177 Emergency Pallet Shelters that house a total of 354 individuals experiencing homelessness. There are two beds in each room and each pallet is equipped with heating and cooling, storage, outlets and lockable doors. The Site also provides the following: laundry services, shower services, toilets, handwashing stations, food, potable drinking water, garbage/waste/rubbish disposal, electricity, bike parking, pet run area, hospitality tent and a space for meeting with Service Consultants.

REPLACE AND
ADD NEW SOLAR
AT THE WATER
POLUTION
CONTROL PLANT
(WPCP)



Using modern high-efficiency solar panels, the City can reduce the carbon footprint and increase capacity of the existing solar field

at the WPCP and further install new solar arrays on the Municipal Service Center (MSC) yard truck ports. This project will completely upgrade the system with modern PV panels and inverters, tracking systems, and will restore and increase its capacity, offsetting a large portion of the WPCP’s electrical use. The new photovoltaic panels at the MSC yard will offset electrical use at City Hall and the Police Department. A new modern solar system will not only reduce the maintenance burden but will also free up valuable space allowing additional solar to be installed that will produce generation electric credits to offset electric charges at other City-owned facilities.



NEUROS BLOWERS AT THE WATER
POLUTION CONTROL PLANT

Critical compressed air is forced through the aeration basins by four high powered blowers. The blowers are the largest consumer of electricity at the Plant. The lead Turblex blower is the most energy efficient of the four, but the three (3) Hiban blowers are at risk of failure soon. The proposed solution is to replace the three (3) existing Hiban blowers with two (2) new high-speed Nueros turbo blowers, one as primary and the

second as redundant stand-by. Energy savings will be realized from the use of newer, more efficient blowers. Once installed, both new Nueros blowers will each be capable of carrying the entire Plant load, both as primary and redundant back-up. The Turblex blower will remain for emergency reserve purposes.

CAPITAL IMPROVEMENT PROGRAM

City of Chico
FY2022-23 Proposed Budget



CHICO FIBER UTILITY – CHAPMAN/MULBERRY POLIT PROJECT AREA

Pilot project utilizing \$4.8 million dollars in American Rescue Plan Act (ARPA) funds to provide fast, reliable, and affordable internet services.

Because broadband is no longer an amenity, but essential for access to education, economic transactions, healthcare, government services, and many other interactions in society, Chico's broadband policy focuses on four key broadband objectives:

1. Improve the affordability of internet access.
2. Enable competitive Internet Service Provider (ISP) options for residents and businesses.
3. Pursue Infrastructure that will provide the needed speeds and reliability for 50+ years.
4. Address the gaps in digital access and equity (Digital Divide).

COHASSET ROAD WIDENING

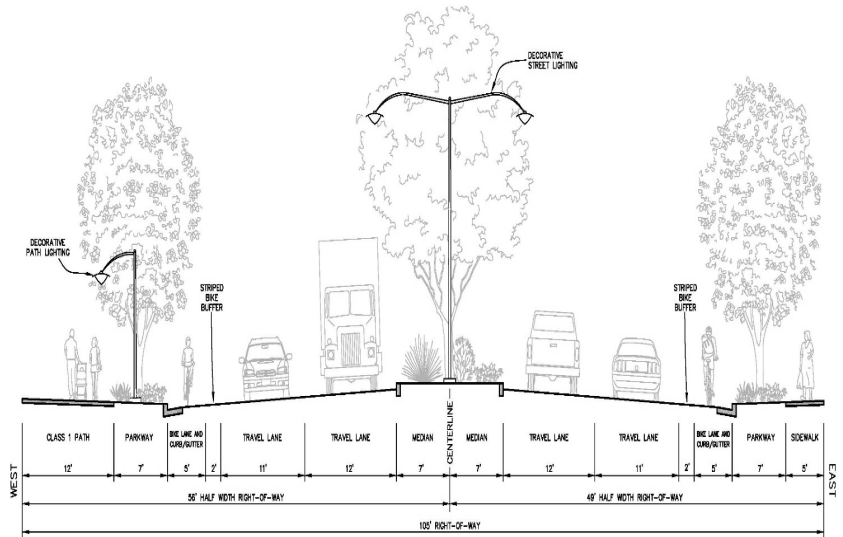


This project is a vital component supporting economic development in North Chico and the opportunities for future growth in that area. The Cohasset Road Widening addresses infrastructure issues and helps the City reach multiple objectives. The Chico Municipal Airport area is one of the City's noted economic development areas, and this project will greatly assist the City in attracting a commercial carrier. Funding for this project is primarily through the

Economic Development Administration (EDA) grant that the City of Chico secured, along with local funds to see the project through. Construction is happening now and is expected to be completed by October 2022.

BRUCE ROAD RECONSTRUCTION

The reconstruction of Bruce Road continues to progress. This project involves the reconstruction and widening of an approximately 2-mile segment of Bruce Road from State Route 32 to Skyway utilizing concrete pavement. The City is wrapping up the plans, specifications and estimation stage of this project. Construction is estimated to be completed by early 2024.



BRUCE ROAD RECONSTRUCTION PROJECT
TYPICAL SECTION
- NOT TO SCALE -



2022 ROAD REHABILITATION

The purpose of the project is to complete full depth reclamation of Mulberry Street and a portion of Pine Street and Cypress Street from 9th Street to 20th Street. The City's Pavement Management Program has identified this roadway section as needing rehabilitation. The total estimated construction costs are over \$2 million with various funding sources, including gas tax supporting the project.

CREEKSIDE PLACE

Construction continues on the 101-Unit Creekside Place project, which will provide 100 seniors, 62 years and older with deeply affordable housing. Fifteen of the units will be reserved for senior households with mental illness and specialized supportive services will be provided to those households. The City has provided a long-term lease of land, as well as, a portion of the financing for the project. This is a cooperative project including multiple local and state organizations and agencies. Construction completion is expected in the first quarter of 2023.



Photo courtesy of Sunseri Construction

SUMMARY

The Capital Improvement Program consists of approximately 220 active and on-going projects within the City. The total projected capital budget for FY2022-23 is approximately \$103 million. The capital project budget for FY2022-23 has increased significantly since the adoption of the previous fiscal year capital improvement program. This is substantially due to the volume of one-time grant funding the city has been awarded primarily from Community Development Block Grant - Disaster Recovery and American Rescue Plan Act funding from the federal government and the timelines for utilizing these funds.

Approximately 20 new capitals projects have been added to the Proposed Budget for FY2022-23. These projects include the replacement of two fire engines, roof replacement to the municipal service center, sidewalk repairs and more. The complete list of new projects proposed in the FY2022-23 budget is on the following page.

To get more information on capital projects that are happening now visit our website at <https://chico.ca.us/capital-projects>.

Refer to the individual capital detail pages to see a description and funding information for all capital projects included in the Capital Improvement Program.

**City of Chico - Capital Improvement Program
2022-23 Annual Budget
New Capital Projects - Proposed Budget**

| Project No. | Project Name | Dept. | Fund | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 | Brief Description |
|-------------|--------------------------------|-------------|------|---------|------------|---------|---------|---------|-----------|---------|---------|---------|---------|---------|---|
| 50543 | Station Facilities Non Fixed | Fire | 001 | 0 | 20,755 | 21,888 | 22,887 | 24,020 | 25,750 | 26,471 | 27,810 | 29,355 | 30,694 | 32,188 | Purchase and replace non-fixed items within the Chico fire stations. |
| 50547 | 2070 Traffic Signal Upgrades | Engineering | 001 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Procurement of new traffic signal controller units and related software. |
| 50548 | Commerce Court Gap Closure | Engineering | 001 | 0 | 650,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Design/development stage of opening commerce court into Westfield lane and allow a secondary ingress/egress route in the Meyers Industrial Area onto Park Avenue. This funding does not include construction costs. |
| 50546 | Virtual Reality CIT Technology | Police | 001 | 0 | 15,907 | 15,907 | 15,907 | 15,907 | 15,907 | 0 | 0 | 0 | 0 | 0 | Purchase virtual reality CIT/De-Escalation training technology. |
| 50563 | Radio Lab Creation/Expansion | IS | 001 | 0 | 61,800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Radio test equipment and hardware. |
| 50565 | Fire Mach Alert Expansion | IS | 001 | 0 | 515,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | Expand Mach alert installs to all remaining fire stations. |
| 50566 | In Building Radio Coverage | IS | 001 | 0 | 133,900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Mitigate in building radio coverage issues. |
| 50567 | 2022 Radio System Improvements | IS | 001 | 0 | 240,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Various radio system upgrades necessary for operations. |
| 50551 | Walnut Tree Maintenance | O&M | 002 | 0 | 25,000 | 51,500 | 25,750 | 25,750 | 25,750 | 0 | 0 | 0 | 0 | 0 | Targeted tree maintenance and removal of over-mature, dead, dying and diseased black walnut trees. |
| 66007 | Chico Bar Triangle | Housing | 203 | 0 | 14,767,907 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Affordable housing project with 69 units to be located at Bar Triangle and Robailey Drive. |
| 66008 | Chico Cussick Apartments | Housing | 203 | 0 | 11,046,139 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Affordable housing project with 75 affordable units to be located at Cussick and West East Ave. |
| 66009 | Oleander Community Housing | Housing | 203 | 0 | 6,356,847 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Affordable housing project with 37 units to be located at 2324 Esplanade. |
| 50552 | Bike Path PCI | Engineering | 212 | 0 | 75,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Perform pavement condition index assessment of City's bike facility network. |
| 50559 | 2025 LRSP Update | Engineering | 212 | 0 | 0 | 120,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Update to City's Local Roadway Safety Plan that provides the framework to identifying and analyzing safety problems and improvements. |
| 50553 | 2022 PMP Update | Engineering | 307 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Develop update of the Pavement Management Program (PMP) for status of the City's pavement condition and needs assessment. |
| 50558 | 2024 PMP Update | Engineering | 307 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Develop update of the Pavement Management Program (PMP) for status of the City's pavement condition and needs assessment. |
| 50560 | 2027 Road Rehabilitation | Engineering | 307 | 0 | 0 | 0 | 0 | 200,000 | 1,600,000 | 0 | 0 | 0 | 0 | 0 | Roadway maintenance and rehabilitation of Notre Dame Street from Skyway Avenue to Humboldt Road and Bruce Road from East 8th Street to Deer Creek Highway. |
| 50554 | 2023 Sidewalk Repair Program | Engineering | 307 | 0 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Development of City annual sidewalk maintenance and rehabilitation program. |
| 50555 | Anaerobic Digester Cleaning | O&M | 850 | 0 | 231,750 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Digester cleaning to remove accumulated sand and grit. |
| 50556 | Airport Improvements | O&M | 856 | 0 | 295,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Terminal improvements. The airport will use federal grant funding to complete these improvements. |
| 50556 | Airport Improvements | O&M | 856 | 0 | 590,000 | 295,000 | 295,000 | 295,000 | 0 | 0 | 0 | 0 | 0 | 0 | Federal Infrastructure Bill funding for terminal improvements. |
| 50544 | Replacement Engines (3 & 3R) | O&M | 932 | 0 | 1,648,000 | 103,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Purchase of two new fire engines to replace Station 3's frontline engine and reserve engine. |
| 50545 | Replacement Aerial Truck | O&M | 932 | 0 | 1,339,000 | 51,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Purchase of a new aerial ladder tiller truck. |
| 50557 | MSC Roof Replacements | O&M | 933 | 0 | 435,690 | 299,730 | 590,190 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Remove and replace roofs in municipal services center buildings as all have active leaks. |
| 50561 | Cloud DR and Ops | IS | 935 | 0 | 51,500 | 51,500 | 51,500 | 51,500 | 51,500 | 51,500 | 51,500 | 51,500 | 51,500 | 51,500 | Increase City's ability to operate from the cloud from a disaster recovery event. |
| 50562 | IS Security Audit | IS | 935 | 0 | 25,750 | 25,750 | 25,750 | 25,750 | 25,750 | 25,750 | 25,750 | 25,750 | 25,750 | 25,750 | Annual external audit of systems and procedures. |
| 50564 | RIMS Storage | IS | 935 | 0 | 257,500 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Storage for the Research Information Management System (RIMS) Upgrade. |
| 50560 | 2027 Road Rehabilitation | Engineering | 943 | 0 | 0 | 0 | 0 | 0 | 900,000 | 0 | 0 | 0 | 0 | 0 | Roadway maintenance and rehabilitation of Notre Dame Street from Skyway Avenue to Humboldt Road and Bruce Road from East 8th Street to Deer Creek Highway. |

City of Chico
2022-23 Annual Budget
Capital Projects Summary - Sorted by Project

| Project | Dept | Project Title | Fund | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 | FY29-30 | FY30-31 | FY31-32 |
|--------------------|------|--|------|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 11020 | 610 | Stormwater Mgmt Program | 400 | \$344,461 | \$321,000 | \$321,000 | \$321,000 | \$321,000 | \$321,000 | \$321,000 | \$321,000 | \$321,000 | \$321,000 | \$321,000 |
| 11020 | 610 | Stormwater Mgmt Program | 850 | \$29,489 | \$35,000 | \$35,000 | \$35,000 | \$35,000 | \$35,000 | \$35,000 | \$35,000 | \$35,000 | \$35,000 | \$35,000 |
| 11020 | 610 | Stormwater Mgmt Program | 863 | \$91,267 | \$92,000 | \$92,000 | \$92,000 | \$92,000 | \$92,000 | \$92,000 | \$92,000 | \$92,000 | \$92,000 | \$92,000 |
| 11020 Total | | | | \$465,217 | \$448,000 | \$448,000 | \$448,000 | \$448,000 | \$448,000 | \$448,000 | \$448,000 | \$448,000 | \$448,000 | \$448,000 |
| 12056 | 610 | Eaton Road Extension | 308 | \$1,039,013 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 12056 Total | | | | \$1,039,013 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 12058 | 610 | Bicycle Path - LCC to 20th Street Park | 212 | \$85,167 | \$200,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 12058 | 610 | Bicycle Path - LCC to 20th Street Park | 300 | \$1,497,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 12058 | 610 | Bicycle Path - LCC to 20th Street Park | 305 | \$41,802 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 12058 | 610 | Bicycle Path - LCC to 20th Street Park | 307 | \$14,886 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 12058 Total | | | | \$1,638,855 | \$200,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 12065 | 610 | Public Sewers | 320 | \$1,585,247 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 12065 | 610 | Public Sewers | 850 | \$137,777 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 12065 Total | | | | \$1,723,024 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 12066 | 610 | Cohasset Road Widening | 212 | \$500,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 12066 | 610 | Cohasset Road Widening | 300 | \$13,270,599 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 12066 | 610 | Cohasset Road Widening | 308 | \$2,006,397 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 12066 | 610 | Cohasset Road Widening | 309 | \$450,000 | \$400,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 12066 Total | | | | \$16,226,996 | \$400,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 13023 | 610 | SR 99 / Eaton Road Interchange | 212 | \$62,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 13023 | 610 | SR 99 / Eaton Road Interchange | 300 | \$4,995,250 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 13023 | 610 | SR 99 / Eaton Road Interchange | 308 | \$834,163 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 13023 Total | | | | \$5,891,913 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 13025 | 610 | Storm Drain Master Plan | 309 | \$1,102,592 | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 13025 Total | | | | \$1,102,592 | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 13046 | 610 | Sycamore Creek Bicycle Path I | 212 | \$100,050 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 13046 | 610 | Sycamore Creek Bicycle Path I | 305 | \$409,225 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 13046 Total | | | | \$509,275 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 14014 | 610 | Sycamore Bicycle Path II | 305 | \$35,359 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 14014 Total | | | | \$35,359 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 15009 | 610 | 20th St Corridor Improvements | 308 | \$650,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 15009 Total | | | | \$650,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 16004 | 610 | Eaton Road Widening | 212 | \$70,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 16004 | 610 | Eaton Road Widening | 308 | \$528,228 | \$500,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 16004 Total | | | | \$598,228 | \$500,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

City of Chico
2022-23 Annual Budget
Capital Projects Summary - Sorted by Project

| Project | Dept | Project Title | Fund | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 | FY29-30 | FY30-31 | FY31-32 |
|--------------------|------|------------------------------|------|---------------------|------------------|------------------|------------------|--------------------|------------------|------------------|------------------|------------------|------------------|------------|
| 16011 | 610 | Traffic Safety Improvements | 307 | \$519,437 | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$0 |
| 16011 Total | | | | \$519,437 | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$0 |
| 16038 | 610 | Bruce Road Reconstruction | 212 | \$255,164 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 16038 | 610 | Bruce Road Reconstruction | 300 | \$19,000,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 16038 | 610 | Bruce Road Reconstruction | 306 | \$161,837 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 16038 | 610 | Bruce Road Reconstruction | 307 | \$763,090 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 16038 | 610 | Bruce Road Reconstruction | 308 | \$3,354,471 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 16038 | 610 | Bruce Road Reconstruction | 309 | \$504,942 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 16038 | 610 | Bruce Road Reconstruction | 943 | \$511,628 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 16038 Total | | | | \$24,551,132 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 17006 | 610 | Northwest Neighborhood Park | 340 | \$402,305 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 17006 Total | | | | \$402,305 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 17011 | 682 | Sycamore Pool Reconstruction | 002 | \$61,800 | \$0 | \$0 | \$102,887 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 17011 | 682 | Sycamore Pool Reconstruction | 300 | \$0 | \$0 | \$0 | \$0 | \$1,352,430 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 17011 Total | | | | \$61,800 | \$0 | \$0 | \$102,887 | \$1,352,430 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 17024 | 682 | Five-Mile Irrigation & Plan | 002 | \$61,705 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 17024 Total | | | | \$61,705 | \$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 |
| 18050 | 682 | Cedar Grove Improvements | 300 | \$0 | \$0 | \$465,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 18050 Total | | | | \$21,115 | \$0 | \$465,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 18906 | 610 | Annual Ped/ADA Improvements | 212 | \$14,581 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 18906 | 610 | Annual Ped/ADA Improvements | 307 | \$296,190 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 18906 | 610 | Annual Ped/ADA Improvements | 853 | \$11,990 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 18906 Total | | | | \$322,761 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 18907 | 610 | Street Improv & Maintenance | 212 | \$6,066 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 18907 | 610 | Street Improv & Maintenance | 943 | \$37,130 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 18907 Total | | | | \$43,196 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 19001 | 682 | Upper Park Gun Range Cleanup | 312 | \$5,000 | \$5,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 19001 Total | | | | \$5,000 | \$5,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 19005 | 682 | BPMMP Implementation | 002 | \$59,326 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 19005 | 682 | BPMMP Implementation | 330 | \$925 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 19005 Total | | | | \$60,251 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 24112 | 610 | Bike Racks in Downtown | 212 | \$13,549 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 24112 Total | | | | \$13,549 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 25120 | 601 | Beverage Container Recycling | 300 | \$53,058 | \$27,817 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 25120 Total | | | | \$53,058 | \$27,817 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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| Project | Dept | Project Title | Fund | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 | FY29-30 | FY30-31 | FY31-32 |
|--------------------|------|-------------------------------|------|--------------------|--------------------|--------------------|--------------------|------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 26127 | 601 | Used Oil Recycling Program | 300 | \$7,686 | \$15,127 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 26127 Total | | | | \$7,686 | \$15,127 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 28921 | 610 | Annual Nexus Update | 305 | \$32,915 | \$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 | \$281,883 | \$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 | \$38,192 | \$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 | \$81,000 | \$18,960 | \$18,960 | \$18,960 | \$18,960 | \$18,960 | \$18,960 | \$18,960 | \$18,960 | \$18,960 | \$18,960 |
| 28921 | 610 | Annual Nexus Update | 321 | \$156,875 | \$25,674 | \$25,674 | \$25,674 | \$25,674 | \$25,674 | \$25,674 | \$25,674 | \$25,674 | \$25,674 | \$25,674 |
| 28921 | 610 | Annual Nexus Update | 330 | \$96,212 | \$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 | \$6,257 | \$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 | \$13,410 | \$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 | \$8,253 | \$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 | \$5,989 | \$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 | \$32,155 | \$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 | \$42,684 | \$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 | 340 | \$24,395 | \$4,300 | \$4,300 | \$4,300 | \$4,300 | \$4,300 | \$4,300 | \$4,300 | \$4,300 | \$4,300 | \$4,300 |
| 28921 Total | | | | \$820,220 | \$182,788 | \$182,788 | \$182,788 | \$182,788 | \$182,788 | \$182,788 | \$182,788 | \$182,788 | \$182,788 | \$182,788 |
| 45052 | 610 | CMA Groundwater Remediation | 312 | \$501,022 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 45052 Total | | | | \$501,022 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50018 | 610 | Parking Lot 3 Rehabilitation | 853 | \$501,235 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50018 Total | | | | \$501,235 | \$0 | \$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 |
| 50019 Total | | | | \$14,723 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50028 | 601 | Annual Sewer Maintenance | 850 | \$1,469,499 | \$267,800 | \$267,800 | \$267,800 | \$267,800 | \$267,800 | \$267,800 | \$267,800 | \$267,800 | \$267,800 | \$267,800 |
| 50028 Total | | | | \$1,469,499 | \$267,800 | \$267,800 | \$267,800 | \$267,800 | \$267,800 | \$267,800 | \$267,800 | \$267,800 | \$267,800 | \$267,800 |
| 50033 | 601 | Annual Fleet Replacement | 932 | \$3,732,441 | \$1,422,642 | \$4,504,616 | \$2,904,682 | \$997,883 | \$1,644,299 | \$2,221,040 | \$2,320,814 | \$2,338,797 | \$1,155,501 | \$1,887,728 |
| 50033 Total | | | | \$3,732,441 | \$1,422,642 | \$4,504,616 | \$2,904,682 | \$997,883 | \$1,644,299 | \$2,221,040 | \$2,320,814 | \$2,338,797 | \$1,155,501 | \$1,887,728 |
| 50034 | 601 | Annual Facilities Maintenance | 933 | \$379,878 | \$216,388 | \$534,558 | \$225,687 | \$294,444 | \$500,000 | \$257,500 | \$309,000 | \$309,000 | \$309,000 | \$0 |
| 50034 Total | | | | \$379,878 | \$216,388 | \$534,558 | \$225,687 | \$294,444 | \$500,000 | \$257,500 | \$309,000 | \$309,000 | \$309,000 | \$0 |
| 50057 | 610 | Pavement Mgmt/Assessment Prog | 307 | \$115,516 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50057 Total | | | | \$115,516 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50060 | 610 | Filbert Ave Trunk SSMP #5 | 850 | \$23,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50060 Total | | | | \$23,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50061 | 610 | Downtown Access Plan | 853 | \$114,470 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50061 Total | | | | \$114,470 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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| Project | Dept | Project Title | Fund | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 | FY29-30 | FY30-31 | FY31-32 |
|--------------------|------|--------------------------------|------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 50067 | 610 | North Esplanade Reconstruction | 212 | \$17,543 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50067 | 610 | North Esplanade Reconstruction | 300 | \$0 | \$0 | \$0 | \$5,000,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50067 | 610 | North Esplanade Reconstruction | 307 | \$0 | \$1,500,000 | \$0 | \$250,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50067 | 610 | North Esplanade Reconstruction | 308 | \$455,820 | \$0 | \$1,050,000 | \$1,000,000 | \$3,000,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50067 Total | | | | \$473,363 | \$1,500,000 | \$1,050,000 | \$6,250,000 | \$3,000,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50073 | 610 | SR 99 & Southgate IC | 308 | \$1,375,300 | \$1,200,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50073 Total | | | | \$1,375,300 | \$1,200,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50107 | 180 | Annual Technology Replacement | 001 | \$27,046 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50107 | 180 | Annual Technology Replacement | 931 | \$160,809 | \$220,000 | \$220,000 | \$220,000 | \$220,000 | \$220,000 | \$220,000 | \$220,000 | \$220,000 | \$220,000 | \$220,000 |
| 50107 Total | | | | \$187,855 | \$220,000 | \$220,000 | \$220,000 | \$220,000 | \$220,000 | \$220,000 | \$220,000 | \$220,000 | \$220,000 | \$220,000 |
| 50118 | 300 | Police Canine | 001 | \$77,250 | \$25,750 | \$25,750 | \$25,750 | \$25,750 | \$25,750 | \$25,750 | \$25,750 | \$25,750 | \$25,750 | \$0 |
| 50118 Total | | | | \$77,250 | \$25,750 | \$25,750 | \$25,750 | \$25,750 | \$25,750 | \$25,750 | \$25,750 | \$25,750 | \$25,750 | \$0 |
| 50138 | 610 | Nitrate Area 3N (Phase 5) | 300 | \$6,853 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50138 Total | | | | \$6,853 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50139 | 610 | Nitrate Area 3S (Phase 6) | 300 | \$8,035 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50139 Total | | | | \$8,035 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50160 | 510 | General Plan Implementation | 001 | \$225,595 | \$210,040 | \$210,040 | \$210,040 | \$210,040 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50160 | 510 | General Plan Implementation | 212 | \$7,185 | \$6,464 | \$6,464 | \$6,464 | \$6,464 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50160 | 510 | General Plan Implementation | 305 | \$8,981 | \$8,079 | \$8,079 | \$8,079 | \$8,079 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50160 | 510 | General Plan Implementation | 309 | \$8,981 | \$8,079 | \$8,079 | \$8,079 | \$8,079 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50160 | 510 | General Plan Implementation | 333 | \$3,593 | \$3,232 | \$3,232 | \$3,232 | \$3,232 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50160 | 510 | General Plan Implementation | 337 | \$3,593 | \$3,232 | \$3,232 | \$3,232 | \$3,232 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50160 | 510 | General Plan Implementation | 338 | \$3,593 | \$3,232 | \$3,232 | \$3,232 | \$3,232 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50160 | 510 | General Plan Implementation | 850 | \$17,962 | \$16,157 | \$16,157 | \$16,157 | \$16,157 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50160 | 510 | General Plan Implementation | 853 | \$1,625 | \$1,616 | \$1,616 | \$1,616 | \$1,616 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50160 | 510 | General Plan Implementation | 863 | \$4,491 | \$4,040 | \$4,040 | \$4,040 | \$4,040 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50160 | 510 | General Plan Implementation | 871 | \$15,541 | \$14,056 | \$14,056 | \$14,056 | \$14,056 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50160 | 510 | General Plan Implementation | 872 | \$6,577 | \$5,816 | \$5,816 | \$5,816 | \$5,816 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50160 | 510 | General Plan Implementation | 873 | \$2,948 | \$2,667 | \$2,667 | \$2,667 | \$2,667 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50160 | 510 | General Plan Implementation | 874 | \$1,876 | \$1,697 | \$1,697 | \$1,697 | \$1,697 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50160 Total | | | | \$312,541 | \$288,407 | \$288,407 | \$288,407 | \$288,407 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50163 | 103 | Broadcast Equipment | 210 | \$30,714 | \$18,000 | \$18,000 | \$18,000 | \$18,000 | \$18,000 | \$18,000 | \$18,000 | \$18,000 | \$18,000 | \$0 |
| 50163 Total | | | | \$30,714 | \$18,000 | \$18,000 | \$18,000 | \$18,000 | \$18,000 | \$18,000 | \$18,000 | \$18,000 | \$18,000 | \$0 |
| 50164 | 540 | Sewer Connection | 201 | \$100,000 | \$60,000 | \$60,000 | \$60,000 | \$60,000 | \$60,000 | \$60,000 | \$60,000 | \$60,000 | \$60,000 | \$60,000 |
| 50164 Total | | | | \$100,000 | \$60,000 | \$60,000 | \$60,000 | \$60,000 | \$60,000 | \$60,000 | \$60,000 | \$60,000 | \$60,000 | \$60,000 |

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| Project | Dept | Project Title | Fund | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 | FY29-30 | FY30-31 | FY31-32 |
|--------------------|------|--------------------------------------|------|------------------|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-----------------|
| 50166 | 610 | SR 99 Corridor Bikeway Facility | 212 | \$311,678 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50166 | 610 | SR 99 Corridor Bikeway Facility | 300 | \$82 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50166 | 610 | SR 99 Corridor Bikeway Facility | 305 | \$107,215 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50166 Total | | | | \$418,975 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50181 | 601 | Annual WPCP Improvements | 001 | \$39,717 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50181 | 601 | Annual WPCP Improvements | 850 | \$227,815 | \$167,123 | \$167,123 | \$167,123 | \$167,123 | \$167,123 | \$167,123 | \$167,123 | \$167,123 | \$167,123 | \$0 |
| 50181 Total | | | | \$267,532 | \$167,123 | \$167,123 | \$167,123 | \$167,123 | \$167,123 | \$167,123 | \$167,123 | \$167,123 | \$167,123 | \$0 |
| 50216 | 601 | CASP Facilities Assessment | 301 | \$15,189 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50216 Total | | | | \$15,189 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50227 | 601 | Retroreflectivity Signage | 307 | \$112,902 | \$30,900 | \$30,900 | \$30,900 | \$30,900 | \$30,900 | \$30,900 | \$30,900 | \$30,900 | \$30,900 | \$30,900 |
| 50227 Total | | | | \$112,902 | \$30,900 | \$30,900 | \$30,900 | \$30,900 | \$30,900 | \$30,900 | \$30,900 | \$30,900 | \$30,900 | \$30,900 |
| 50231 | 610 | Salem St Bridge Replacement | 300 | \$517,597 | \$3,395,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50231 | 610 | Salem St Bridge Replacement | 307 | \$35,521 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50231 Total | | | | \$553,118 | \$3,395,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50232 | 610 | Guynn Rd Bridge Replacement | 300 | \$687,912 | \$4,226,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50232 | 610 | Guynn Rd Bridge Replacement | 307 | \$488 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50232 Total | | | | \$688,400 | \$4,226,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50233 | 610 | Pomona Ave Bridge Replacement | 212 | \$147,621 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50233 | 610 | Pomona Ave Bridge Replacement | 300 | \$534,048 | \$3,295,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50233 | 610 | Pomona Ave Bridge Replacement | 307 | \$37,213 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50233 Total | | | | \$718,882 | \$3,295,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50243 | 682 | Caper Acres Renovation | 002 | \$0 | \$128,750 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50243 | 682 | Caper Acres Renovation | 050 | \$39,722 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50243 Total | | | | \$39,722 | \$128,750 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50244 | 682 | Lindo Channel Defensible Space Grant | 300 | \$0 | \$188,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50244 | 682 | Lindo Channel Defensible Space Grant | 333 | \$36,050 | \$30,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50244 Total | | | | \$36,050 | \$218,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50257 | 520 | User Fee Study Update | 863 | \$12,360 | \$0 | \$0 | \$0 | \$0 | \$12,360 | \$0 | \$0 | \$0 | \$12,360 | \$0 |
| 50257 | 520 | User Fee Study Update | 871 | \$37,080 | \$0 | \$0 | \$0 | \$0 | \$37,080 | \$0 | \$0 | \$0 | \$37,080 | \$0 |
| 50257 | 520 | User Fee Study Update | 872 | \$12,360 | \$0 | \$0 | \$0 | \$0 | \$12,360 | \$0 | \$0 | \$0 | \$12,360 | \$0 |
| 50257 | 520 | User Fee Study Update | 873 | \$12,360 | \$0 | \$0 | \$0 | \$0 | \$12,360 | \$0 | \$0 | \$0 | \$12,360 | \$0 |
| 50257 | 520 | User Fee Study Update | 874 | \$8,240 | \$0 | \$0 | \$0 | \$0 | \$8,240 | \$0 | \$0 | \$0 | \$8,240 | \$0 |
| 50257 Total | | | | \$82,400 | \$0 | \$0 | \$0 | \$0 | \$82,400 | \$0 | \$0 | \$0 | \$82,400 | \$0 |
| 50260 | 601 | WPCP NPDES Permit Requirements | 850 | \$84,674 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50260 Total | | | | \$84,674 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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| Project | Dept | Project Title | Fund | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 | FY29-30 | FY30-31 | FY31-32 |
|--------------------|------|-------------------------------------|------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 50271 | 300 | Police Livescan Machine | 934 | \$108,518 | \$12,858 | \$12,858 | \$12,858 | \$12,858 | \$12,858 | \$12,858 | \$12,858 | \$12,858 | \$12,858 | \$0 |
| 50271 Total | | | | \$108,518 | \$12,858 | \$12,858 | \$12,858 | \$12,858 | \$12,858 | \$12,858 | \$12,858 | \$12,858 | \$12,858 | \$0 |
| 50275 | 400 | OSHA Respiratory Protection Plan | 938 | \$852,394 | \$260,000 | \$135,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| 50275 Total | | | | \$852,394 | \$260,000 | \$135,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| 50276 | 601 | Storage Building | 850 | \$139,615 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50276 Total | | | | \$139,615 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50277 | 601 | Citywide Access & Monitoring System | 001 | \$39,445 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50277 | 601 | Citywide Access & Monitoring System | 933 | \$68,838 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50277 Total | | | | \$108,283 | \$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 |
| 50279 Total | | | | \$103,000 | \$0 | \$0 | \$0 | \$0 | \$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 |
| 50280 Total | | | | \$266,845 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50284 | 106 | Upstate Comm Enhancement Fndtn | 210 | \$178,219 | \$140,800 | \$140,800 | \$140,800 | \$140,800 | \$140,800 | \$140,800 | \$140,800 | \$140,800 | \$140,800 | \$0 |
| 50284 Total | | | | \$178,219 | \$140,800 | \$140,800 | \$140,800 | \$140,800 | \$140,800 | \$140,800 | \$140,800 | \$140,800 | \$140,800 | \$0 |
| 50287 | 610 | Smart Meter/kiosk Units | 853 | \$398,465 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50287 Total | | | | \$398,465 | \$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 |
| 50293 Total | | | | \$40,940 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50298 | 300 | CAD/RMS | 001 | \$290,893 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50298 Total | | | | \$290,893 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50301 | 400 | Extrication Tool Replacement | 001 | \$8,483 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50301 | 400 | Extrication Tool Replacement | 938 | \$40,227 | \$12,700 | \$12,700 | \$12,700 | \$12,700 | \$12,700 | \$12,700 | \$12,700 | \$12,700 | \$12,700 | \$12,700 |
| 50301 Total | | | | \$48,710 | \$12,700 | \$12,700 | \$12,700 | \$12,700 | \$12,700 | \$12,700 | \$12,700 | \$12,700 | \$12,700 | \$12,700 |
| 50302 | 686 | Corridor & Grid Pruning | 002 | \$188,778 | \$51,500 | \$20,600 | \$20,600 | \$20,600 | \$20,600 | \$20,600 | \$20,600 | \$20,600 | \$20,600 | \$20,600 |
| 50302 Total | | | | \$188,778 | \$51,500 | \$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 | \$114,456 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50303 | 682 | Upper Park Road Rehabilitation | 300 | \$706,351 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50303 Total | | | | \$820,807 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50304 | 682 | Park Facility Improvements | 002 | \$159,991 | \$103,000 | \$103,000 | \$103,000 | \$103,000 | \$103,000 | \$103,000 | \$103,000 | \$103,000 | \$103,000 | \$103,000 |
| 50304 Total | | | | \$159,991 | \$103,000 | \$103,000 | \$103,000 | \$103,000 | \$103,000 | \$103,000 | \$103,000 | \$103,000 | \$103,000 | \$103,000 |
| 50305 | 682 | Parks Tree Maintenance | 002 | \$217,748 | \$103,000 | \$103,000 | \$57,500 | \$57,500 | \$57,500 | \$57,500 | \$57,500 | \$57,500 | \$57,500 | \$57,500 |
| 50305 Total | | | | \$217,748 | \$103,000 | \$103,000 | \$57,500 | \$57,500 | \$57,500 | \$57,500 | \$57,500 | \$57,500 | \$57,500 | \$57,500 |
| 50306 | 103 | PEG Equipment & Installation | 210 | \$18,705 | \$18,000 | \$18,000 | \$18,000 | \$18,000 | \$18,000 | \$18,000 | \$18,000 | \$18,000 | \$18,000 | \$0 |
| 50306 Total | | | | \$18,705 | \$18,000 | \$18,000 | \$18,000 | \$18,000 | \$18,000 | \$18,000 | \$18,000 | \$18,000 | \$18,000 | \$0 |

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| Project | Dept | Project Title | Fund | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 | FY29-30 | FY30-31 | FY31-32 |
|--------------------|------|--------------------------------------|------|--------------------|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------|
| 50307 | 610 | Annual Bikeway Maintenance | 001 | \$103,022 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50307 | 610 | Annual Bikeway Maintenance | 212 | \$585,853 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$0 |
| 50307 Total | | | | \$688,875 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$0 |
| 50312 | 682 | Bidwell Bowl Rehabilitation | 002 | \$43,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50312 Total | | | | \$43,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50316 | 610 | S. Campus Neighborhood Plan | 212 | \$185,272 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50316 Total | | | | \$185,272 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50320 | 686 | Tree Replacement In-Lieu Fee | 050 | \$80,227 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50320 Total | | | | \$80,227 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50323 | 601 | Butte Interagency Bomb Squad-1 | 001 | \$45,320 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50323 Total | | | | \$45,320 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50325 | 601 | TARGET | 001 | \$23,668 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50325 Total | | | | \$23,668 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50334 | 691 | PFC Funded Projects | 857 | \$201,689 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50334 Total | | | | \$201,689 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50335 | 150 | ONESolution | 001 | \$66,486 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50335 Total | | | | \$66,486 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50336 | 610 | Citywide Systemic Safety Improvement | 212 | \$419,877 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50336 | 610 | Citywide Systemic Safety Improvement | 300 | \$1,235,233 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50336 | 610 | Citywide Systemic Safety Improvement | 307 | \$60,597 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50336 Total | | | | \$1,715,707 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50337 | 610 | Emergency Veh. Preemptive System | 307 | \$8,408 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50337 Total | | | | \$8,408 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50347 | 610 | SR 99 Bikeway Phase 5 | 212 | \$587,432 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50347 | 610 | SR 99 Bikeway Phase 5 | 300 | \$3,035,979 | \$10,104,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50347 | 610 | SR 99 Bikeway Phase 5 | 305 | \$1,002,464 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50347 Total | | | | \$4,625,875 | \$10,104,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50349 | 601 | Stansbury House | 301 | \$58,457 | \$25,750 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50349 Total | | | | \$58,457 | \$25,750 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50350 | 520 | Technology Reserve Set Aside | 871 | \$155,299 | \$59,994 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50350 | 520 | Technology Reserve Set Aside | 872 | \$41,914 | \$16,856 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50350 | 520 | Technology Reserve Set Aside | 873 | \$16,998 | \$6,976 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50350 | 520 | Technology Reserve Set Aside | 874 | \$7,924 | \$3,187 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50350 | 520 | Technology Reserve Set Aside | 931 | \$116,719 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50350 Total | | | | \$338,854 | \$87,013 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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| Project | Dept | Project Title | Fund | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 | FY29-30 | FY30-31 | FY31-32 |
|--------------------|------|--------------------------------------|------|--------------------|--------------------|------------------|--------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| 50351 | 400 | Personnel Protective Equipment | 001 | \$278,587 | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$75,000 |
| 50351 Total | | | | \$278,587 | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$75,000 |
| 50352 | 180 | Disaster Recovery SAN | 001 | \$32,230 | \$200,000 | \$200,000 | \$200,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50352 Total | | | | \$32,230 | \$200,000 | \$200,000 | \$200,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50353 | 400 | Uniforms | 938 | \$63,691 | \$58,500 | \$58,500 | \$58,500 | \$58,500 | \$58,500 | \$58,500 | \$58,500 | \$58,500 | \$58,500 | \$58,500 |
| 50353 Total | | | | \$63,691 | \$58,500 | \$58,500 | \$58,500 | \$58,500 | \$58,500 | \$58,500 | \$58,500 | \$58,500 | \$58,500 | \$58,500 |
| 50355 | 610 | Esplanade Safety Improvements | 212 | \$97,602 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50355 | 610 | Esplanade Safety Improvements | 300 | \$6,993,184 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50355 | 610 | Esplanade Safety Improvements | 307 | \$0 | \$1,700,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50355 | 610 | Esplanade Safety Improvements | 308 | \$209,654 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50355 | 610 | Esplanade Safety Improvements | 943 | \$0 | \$1,000,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50355 Total | | | | \$7,300,440 | \$2,700,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50357 | 610 | Ivy Street Bridge at LCC | 307 | \$10,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50357 Total | | | | \$10,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50358 | 610 | Airport Pond/Sewer Repair | 850 | \$448,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50358 Total | | | | \$448,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50361 | 601 | Boiler Replacement/Heat Loop Modific | 850 | \$362,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50361 Total | | | | \$362,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50365 | 610 | Comanche Creek Greenway Ph 2 | 300 | \$111 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50365 | 610 | Comanche Creek Greenway Ph 2 | 333 | \$140,995 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50365 Total | | | | \$141,106 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50367 | 601 | Sewer Enterprise Study | 850 | \$320,006 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50367 Total | | | | \$320,006 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50369 | 520 | TRAKiT Permit System | 001 | \$219,812 | \$25,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50369 Total | | | | \$219,812 | \$25,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50370 | 180 | Phone System Replacement | 001 | \$6,181 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50370 Total | | | | \$6,181 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50372 | 400 | Facility; Training Props | 001 | \$26,522 | \$4,120 | \$4,120 | \$20,600 | \$10,300 | \$4,120 | \$4,120 | \$4,120 | \$20,600 | \$4,120 | \$5,150 |
| 50372 Total | | | | \$26,522 | \$4,120 | \$4,120 | \$20,600 | \$10,300 | \$4,120 | \$4,120 | \$4,120 | \$20,600 | \$4,120 | \$5,150 |
| 50373 | 610 | Annual Bridge Rehabilitation | 300 | \$0 | \$0 | \$482,300 | \$1,446,814 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50373 | 610 | Annual Bridge Rehabilitation | 307 | \$74,318 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50373 Total | | | | \$74,318 | \$0 | \$482,300 | \$1,446,814 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50377 | 610 | Title 18 Update | 001 | \$36,238 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50377 Total | | | | \$36,238 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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| Project | Dept | Project Title | Fund | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 | FY29-30 | FY30-31 | FY31-32 |
|--------------------|------|-------------------------------|------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 50378 | 610 | Annual Traffic Data & Report | 212 | \$59,597 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50378 | 610 | Annual Traffic Data & Report | 300 | \$26,061 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50378 Total | | | | \$85,658 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50382 | 400 | Apparatus Equipment | 001 | \$57,268 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50382 Total | | | | \$57,268 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50387 | 610 | Cactus Ave Traffic Signal | 212 | \$200,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50387 | 610 | Cactus Ave Traffic Signal | 307 | \$200,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50387 | 610 | Cactus Ave Traffic Signal | 308 | \$428,299 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50387 Total | | | | \$828,299 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50388 | 601 | Annual Sidewalk Repair | 001 | \$617,194 | \$309,000 | \$309,000 | \$309,000 | \$309,000 | \$309,000 | \$309,000 | \$309,000 | \$309,000 | \$309,000 | \$309,000 |
| 50388 Total | | | | \$617,194 | \$309,000 | \$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 | \$90,977 | \$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 | \$90,977 | \$20,600 | \$20,600 | \$20,600 | \$20,600 | \$20,600 | \$20,600 | \$20,600 | \$20,600 | \$20,600 | \$20,600 |
| 50390 Total | | | | \$181,954 | \$41,200 | \$41,200 | \$41,200 | \$41,200 | \$41,200 | \$41,200 | \$41,200 | \$41,200 | \$41,200 | \$41,200 |
| 50391 | 601 | Patrol Cars (5) | 001 | \$60,197 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50391 | 601 | Patrol Cars (5) | 338 | \$86,624 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50391 Total | | | | \$146,821 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50392 | 300 | SWAT Ballistic Vests | 934 | \$60,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$0 |
| 50392 Total | | | | \$60,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$0 |
| 50395 | 601 | Public Art Maintenance | 001 | \$34,610 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 |
| 50395 Total | | | | \$34,610 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 |
| 50397 | 691 | Air Service Revenue Guarantee | 856 | \$112,893 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50397 Total | | | | \$112,893 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50398 | 601 | Fire Station No. 1 Remodel | 001 | \$440,496 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50398 | 601 | Fire Station No. 1 Remodel | 933 | \$100,931 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50398 Total | | | | \$541,427 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50399 | 601 | 901 Fir Street Remodel | 933 | \$8,454 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50399 Total | | | | \$8,454 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50404 | 130 | City Website Update | 931 | \$11,250 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50404 Total | | | | \$11,250 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50405 | 180 | Adobe Acrobat Licenses | 931 | \$21,004 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50405 Total | | | | \$21,004 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50406 | 182 | Radio System Upgrade (Safety) | 001 | \$148,623 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50406 | 182 | Radio System Upgrade (Safety) | 338 | \$1,957 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50406 Total | | | | \$150,580 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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| Project | Dept | Project Title | Fund | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 | FY29-30 | FY30-31 | FY31-32 | |
|--------------------|------|-------------------------------|------|--------------------|--------------------|------------------|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------|
| 50407 | 682 | Stoney Fire Rehabilitation | 001 | \$11,644 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 50407 Total | | | | \$11,644 | \$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 | |
| 50408 Total | | | | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 50410 | 601 | Annual O&M Street Maintenance | 001 | \$1,094,021 | \$515,000 | \$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 | \$406,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 50410 Total | | | | \$1,500,021 | \$515,000 | \$515,000 | \$515,000 | \$515,000 | \$515,000 | \$515,000 | \$515,000 | \$515,000 | \$515,000 | \$515,000 | |
| 50411 | 601 | PD Interior Remodel | 338 | \$205,402 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 50411 Total | | | | \$205,402 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 50413 | 510 | Census & GIS Updates | 935 | \$41,665 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 50413 Total | | | | \$41,665 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 50414 | 300 | 911 State Viper | 338 | \$8,663 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 50414 Total | | | | \$8,663 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 50417 | 400 | CAD System Upgrade Project | 001 | \$110,546 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 50417 Total | | | | \$110,546 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 50418 | 112 | Downtown Redevelopment | 001 | \$73,645 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 50418 Total | | | | \$73,645 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 50419 | 510 | Climate Action Plan | 315 | \$41,196 | \$0 | \$0 | \$0 | \$51,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 50419 Total | | | | \$41,196 | \$0 | \$0 | \$0 | \$51,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 50421 | 601 | CCA Implementation | 001 | \$208,030 | \$30,900 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 50421 Total | | | | \$208,030 | \$30,900 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 50422 | 682 | Illegal Encampment Cleanup | 002 | \$30,000 | \$103,000 | \$103,000 | \$103,000 | \$103,000 | \$103,000 | \$25,750 | \$25,750 | \$25,750 | \$25,750 | \$25,750 | |
| 50422 | 682 | Illegal Encampment Cleanup | 052 | \$78,957 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 50422 Total | | | | \$108,957 | \$103,000 | \$103,000 | \$103,000 | \$103,000 | \$103,000 | \$25,750 | \$25,750 | \$25,750 | \$25,750 | \$25,750 | |
| 50424 | 610 | P18 Sewer Trunkline | 008 | \$0 | \$3,265,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 50424 | 610 | P18 Sewer Trunkline | 300 | \$0 | \$0 | \$0 | \$3,000,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 50424 | 610 | P18 Sewer Trunkline | 320 | \$3,529,171 | \$850,000 | \$850,000 | \$850,000 | \$850,000 | \$850,000 | \$850,000 | \$850,000 | \$850,000 | \$850,000 | \$0 | |
| 50424 Total | | | | \$3,529,171 | \$4,115,000 | \$850,000 | \$3,850,000 | \$850,000 | \$850,000 | \$850,000 | \$850,000 | \$850,000 | \$850,000 | \$850,000 | \$0 |
| 50425 | 182 | Microwave/Tower Project | 001 | \$1,500,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 50425 | 182 | Microwave/Tower Project | 338 | \$793,310 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 50425 | 182 | Microwave/Tower Project | 850 | \$130,295 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 50425 Total | | | | \$2,423,605 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 50426 | 601 | Bio-Filter Rehabilitation | 850 | \$185,400 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 50426 Total | | | | \$185,400 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 50427 | 601 | Diamond Alley | 853 | \$16,521 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 50427 Total | | | | \$16,521 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |

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| Project | Dept | Project Title | Fund | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 | FY29-30 | FY30-31 | FY31-32 |
|--------------------|------|------------------------------------|------|--------------------|------------------|--------------------|--------------------|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 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 |
| 50434 | 180 | Annual Technology Enhancements | 931 | \$371,033 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| 50434 Total | | | | \$371,033 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| 50436 | 601 | DIF Fleet Replacement | 335 | \$233,886 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50436 Total | | | | \$233,886 | \$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 |
| 50437 Total | | | | \$995,245 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50438 | 682 | Vegetation Management Plan | 002 | \$79,976 | \$77,250 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50438 | 682 | Vegetation Management Plan | 300 | \$25,881 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50438 Total | | | | \$105,857 | \$77,250 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50439 | 300 | ALPR Project | 001 | \$199,948 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50439 Total | | | | \$199,948 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50440 | 610 | Grant Writing and Research | 001 | \$68,561 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50440 Total | | | | \$68,561 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50441 | 610 | Hegan Lane Congestion Relief | 001 | \$214,763 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50441 | 610 | Hegan Lane Congestion Relief | 212 | \$200,000 | \$0 | \$1,500,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50441 | 610 | Hegan Lane Congestion Relief | 300 | \$2,399,000 | \$800,000 | \$1,938,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50441 | 610 | Hegan Lane Congestion Relief | 307 | \$0 | \$0 | \$800,000 | \$2,500,000 | \$1,000,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50441 | 610 | Hegan Lane Congestion Relief | 308 | \$772,436 | \$0 | \$572,000 | \$1,000,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50441 Total | | | | \$3,586,199 | \$800,000 | \$4,810,000 | \$3,500,000 | \$1,000,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50442 | 610 | 2020 Esplanade Road Rehab | 943 | \$76 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50442 Total | | | | \$76 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50444 | 510 | Senate Bill 2 Planning Grant | 300 | \$187,540 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50444 Total | | | | \$187,540 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50445 | 601 | Investment Grade Audits (PG&E) | 001 | \$4,080 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50445 | 601 | Investment Grade Audits (PG&E) | 850 | \$6,120 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50445 Total | | | | \$10,200 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50447 | 510 | Housing Element Update | 315 | \$32,926 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$103,000 | \$0 | \$0 | \$0 |
| 50447 Total | | | | \$32,926 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$103,000 | \$0 | \$0 | \$0 |
| 50448 | 601 | Clarifier Scum Removal | 850 | \$180,250 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50448 Total | | | | \$180,250 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50449 | 610 | Trash Management Plan Implementati | 001 | \$425,000 | \$606,000 | \$606,000 | \$606,000 | \$606,000 | \$606,000 | \$606,000 | \$606,000 | \$606,000 | \$606,000 | \$606,000 |
| 50449 Total | | | | \$425,000 | \$606,000 | \$606,000 | \$606,000 | \$606,000 | \$606,000 | \$606,000 | \$606,000 | \$606,000 | \$606,000 | \$606,000 |

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| Project | Dept | Project Title | Fund | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 | FY29-30 | FY30-31 | FY31-32 |
|--------------------|------|----------------------------|------|---------------------|--------------------|--------------------|-----------------|-----------------|-----------------|------------------|-----------------|-----------------|-----------------|------------|
| 50451 | 610 | 2021 Road Rehabilitation | 307 | \$1,953,058 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50451 | 610 | 2021 Road Rehabilitation | 943 | \$661,223 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50451 Total | | | | \$2,614,281 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50452 | 610 | Main & Broadway Reconfig | 212 | \$300,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50452 | 610 | Main & Broadway Reconfig | 853 | \$500,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50452 Total | | | | \$800,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50453 | 610 | Notre Dame Bridge at LCC | 308 | \$500,000 | \$3,500,000 | \$1,000,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50453 Total | | | | \$500,000 | \$3,500,000 | \$1,000,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50454 | 691 | AIP No. 41 | 857 | \$14,050,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50454 Total | | | | \$14,050,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50455 | 106 | COVID-19 Response | 001 | \$84,170 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50455 Total | | | | \$84,170 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50457 | 180 | Firewall Lifecycle | 001 | \$185,400 | \$37,080 | \$37,080 | \$37,080 | \$46,350 | \$56,650 | \$185,400 | \$41,200 | \$41,200 | \$41,200 | \$0 |
| 50457 Total | | | | \$185,400 | \$37,080 | \$37,080 | \$37,080 | \$46,350 | \$56,650 | \$185,400 | \$41,200 | \$41,200 | \$41,200 | \$0 |
| 50464 | 601 | Train Depot | 212 | \$154,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50464 Total | | | | \$154,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50467 | 601 | PSPS Resiliency Allocation | 300 | \$300,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50467 Total | | | | \$300,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50468 | 682 | Rotary Centennial Park | 340 | \$650,906 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50468 Total | | | | \$650,906 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50469 | 610 | Parkwood Drive Sewer | 322 | \$636,649 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50469 Total | | | | \$636,649 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50470 | 691 | AIP No. 40 | 857 | \$1,582,777 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50470 Total | | | | \$1,582,777 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50471 | 610 | Downtown Street Barriers | 853 | \$101,933 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50471 Total | | | | \$101,933 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50472 | 610 | Floral-Eaton Roundabout | 212 | \$300,000 | \$1,000,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50472 | 610 | Floral-Eaton Roundabout | 307 | \$0 | \$1,000,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50472 | 610 | Floral-Eaton Roundabout | 308 | \$1,017,389 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50472 Total | | | | \$1,317,389 | \$2,000,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50473 | 400 | Fire Risk Assessment | 052 | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50473 Total | | | | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50475 | 610 | SR32 Widening Ph3 | 307 | \$200,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50475 | 610 | SR32 Widening Ph3 | 308 | \$458,395 | \$95,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50475 | 610 | SR32 Widening Ph3 | 410 | \$62,958 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50475 Total | | | | \$721,353 | \$95,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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| Project | Dept | Project Title | Fund | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 | FY29-30 | FY30-31 | FY31-32 |
|--------------------|------|-------------------------------------|------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|-----------------|-----------------|-----------------|-----------------|------------|
| 50476 | 610 | IIG Road Connection | 212 | \$3,506 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50476 | 610 | IIG Road Connection | 300 | \$2,999,881 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50476 Total | | | | \$3,003,387 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50477 | 510 | LEAP Grant | 300 | \$299,609 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50477 Total | | | | \$299,609 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50478 | 540 | 50 Bed Expansion | 052 | \$303,237 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50478 Total | | | | \$303,237 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50481 | 150 | CARD Cooperative Agreement | 330 | \$2,230,752 | \$2,230,752 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50481 Total | | | | \$2,230,752 | \$2,230,752 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50482 | 601 | Light Air Vehicle | 001 | \$144,200 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50482 Total | | | | \$144,200 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50483 | 180 | Fire Station No. 1 Alerting System | 001 | \$223,520 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50483 Total | | | | \$223,520 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50484 | 180 | Camera Consolidation | 931 | \$309,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$309,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50484 Total | | | | \$309,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$309,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50485 | 300 | Gas Mask Replacement | 001 | \$92,298 | \$10,609 | \$10,609 | \$10,609 | \$10,609 | \$10,609 | \$10,609 | \$10,609 | \$10,609 | \$10,609 | \$0 |
| 50485 Total | | | | \$92,298 | \$10,609 | \$10,609 | \$10,609 | \$10,609 | \$10,609 | \$10,609 | \$10,609 | \$10,609 | \$10,609 | \$0 |
| 50487 | 610 | 2023 Active Transp Plan | 212 | \$237,500 | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50487 | 610 | 2023 Active Transp Plan | 300 | \$150,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50487 Total | | | | \$387,500 | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50488 | 610 | SR 99/Eaton Rd SB Ramps | 212 | \$300,000 | \$1,100,000 | \$0 | \$1,000,000 | \$1,000,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50488 | 610 | SR 99/Eaton Rd SB Ramps | 307 | \$300,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50488 | 610 | SR 99/Eaton Rd SB Ramps | 308 | \$0 | \$0 | \$1,000,000 | \$2,200,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50488 Total | | | | \$600,000 | \$1,100,000 | \$1,000,000 | \$3,200,000 | \$1,000,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50489 | 610 | Citywide Benchmark | 307 | \$150,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50489 Total | | | | \$150,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50490 | 610 | Sanitary Sewer Master Plan (SSMP) U | 850 | \$300,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50490 Total | | | | \$300,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50491 | 610 | 2022 Road Rehabilitation | 212 | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50491 | 610 | 2022 Road Rehabilitation | 307 | \$2,100,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50491 | 610 | 2022 Road Rehabilitation | 943 | \$1,800,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50491 Total | | | | \$4,000,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50492 | 610 | 2023 Road Rehabilitation | 307 | \$100,000 | \$1,600,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50492 | 610 | 2023 Road Rehabilitation | 943 | \$0 | \$950,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50492 Total | | | | \$100,000 | \$2,550,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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| Project | Dept | Project Title | Fund | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 | FY29-30 | FY30-31 | FY31-32 |
|--------------------|------|-------------------------------------|------|--------------------|--------------------|--------------------|--------------------|--------------------|------------|------------|------------|------------|------------|------------|
| 50493 | 610 | 2024 Road Rehabilitation | 307 | \$100,000 | \$0 | \$1,400,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50493 | 610 | 2024 Road Rehabilitation | 308 | \$210,000 | \$0 | \$210,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50493 | 610 | 2024 Road Rehabilitation | 943 | \$0 | \$0 | \$900,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50493 Total | | | | \$310,000 | \$0 | \$2,510,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50494 | 610 | 2025 Road Rehabilitation | 307 | \$100,000 | \$0 | \$100,000 | \$1,600,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50494 | 610 | 2025 Road Rehabilitation | 943 | \$0 | \$0 | \$0 | \$900,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50494 Total | | | | \$100,000 | \$0 | \$100,000 | \$2,500,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50495 | 610 | 2026 Road Rehabilitation | 307 | \$100,000 | \$0 | \$0 | \$100,000 | \$1,600,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50495 | 610 | 2026 Road Rehabilitation | 943 | \$0 | \$0 | \$0 | \$0 | \$900,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50495 Total | | | | \$100,000 | \$0 | \$0 | \$100,000 | \$2,500,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50496 | 682 | Parking Fee Infrastructure | 002 | \$108,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50496 Total | | | | \$108,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50497 | 610 | BCC Erosion Repair | 002 | \$327,250 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50497 Total | | | | \$327,250 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50498 | 682 | Lower Park Road Rehab | 212 | \$0 | \$515,000 | \$515,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50498 Total | | | | \$0 | \$515,000 | \$515,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50499 | 601 | PD Evidence/Records move | 338 | \$77,250 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50499 Total | | | | \$77,250 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50500 | 601 | Animal Shelter Facilities | 338 | \$436,839 | \$55,623 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50500 Total | | | | \$436,839 | \$55,623 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50501 | 601 | WPCP PLC-5 Rehab | 850 | \$386,250 | \$128,750 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50501 Total | | | | \$386,250 | \$128,750 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50502 | 601 | WPCP Co-Gen Replacement - 30% D | 850 | \$309,251 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50502 Total | | | | \$309,251 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50503 | 601 | CMC 2nd & 3rd Floor Remodel | 933 | \$61,800 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50503 Total | | | | \$61,800 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50504 | 150 | American Rescue Plan Act of 2021 | 008 | \$0 | \$1,208,157 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50504 Total | | | | \$0 | \$1,208,157 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50505 | 691 | AIP No. 42 | 857 | \$1,897,621 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50505 Total | | | | \$1,897,621 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50506 | 300 | 2021 CHP DUI Trailer | 100 | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50506 Total | | | | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50507 | 601 | Sewer Regionalization Impact to WPC | 300 | \$299,568 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50507 Total | | | | \$299,568 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50508 | 400 | Fire Prevention Staff Vehicle | 874 | \$40,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50508 Total | | | | \$40,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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| Project | Dept | Project Title | Fund | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 | FY29-30 | FY30-31 | FY31-32 |
|--------------------|------|------------------------------------|------|---------------------|------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| 50509 | 510 | CDD Software and Communications | 008 | \$120,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50509 Total | | | | \$120,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50510 | 300 | Computer Aided Dispatch System (CA | 008 | \$1,200,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50510 Total | | | | \$1,200,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50511 | 610 | BMX Race Track | 008 | \$600,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50511 Total | | | | \$600,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50512 | 180 | Fiber Utility Project | 008 | \$4,800,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50512 Total | | | | \$4,800,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50513 | 180 | IS Software & Replacement | 008 | \$200,000 | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50513 Total | | | | \$200,000 | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50514 | 150 | Financial Software | 008 | \$15,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50514 Total | | | | \$15,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50515 | 400 | Fire Station Improvements | 008 | \$495,929 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50515 Total | | | | \$495,929 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50517 | 130 | NeoGov Software | 008 | \$40,372 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50517 Total | | | | \$40,372 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50518 | 103 | Agenda Management Software | 008 | \$25,000 | \$22,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50518 Total | | | | \$25,000 | \$22,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50519 | 112 | City Tourism | 008 | \$250,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50519 Total | | | | \$250,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50520 | 112 | Parklet Development | 008 | \$300,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50520 Total | | | | \$300,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50521 | 112 | Building Enhancement Program | 008 | \$200,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50521 Total | | | | \$200,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50522 | 601 | PG&E SST Phase 2 | 008 | \$2,600,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50522 | 601 | PG&E SST Phase 2 | 850 | \$8,487,515 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50522 Total | | | | \$11,087,515 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50523 | 510 | Digital Video Plan Checking | 008 | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50523 Total | | | | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50524 | 601 | Homeless Resting Site | 008 | \$785,486 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50524 Total | | | | \$785,486 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50525 | 601 | Park & Greenway Restoration | 008 | \$250,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50525 Total | | | | \$250,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50526 | 112 | ARPA -Chamber of Commerce | 008 | \$75,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50526 Total | | | | \$75,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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| Project | Dept | Project Title | Fund | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 | FY29-30 | FY30-31 | FY31-32 |
|--------------------|------|----------------------------------|------|--------------------|--------------------|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| 50527 | 112 | ARPA -DCBA | 008 | \$25,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50527 Total | | | | \$25,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50528 | 112 | ARPA - Small Business Support | 008 | \$1,000,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50528 Total | | | | \$1,000,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50530 | 691 | AIP 43 | 856 | \$57,162 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50530 Total | | | | \$57,162 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50531 | 400 | California Fire Foundation Grant | 300 | \$10,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50531 Total | | | | \$10,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50532 | 601 | Code Enforcement Vehicle | 001 | \$41,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50532 Total | | | | \$41,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50533 | 682 | Caper Acres Shade Project | 050 | \$38,639 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50533 | 682 | Caper Acres Shade Project | 300 | \$227,952 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50533 Total | | | | \$266,591 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50534 | 601 | Bike Fence | 008 | \$350,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50534 Total | | | | \$350,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50535 | 112 | Youth Grant Wellbeing Program | 008 | \$150,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50535 Total | | | | \$150,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50536 | 106 | Intergovernmental Project | 008 | \$1,350,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50536 | 106 | Intergovernmental Project | 052 | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50536 Total | | | | \$1,450,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50537 | 610 | W Sac Avenue Upper RR Xing Imp | 300 | \$600,000 | \$1,400,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50537 Total | | | | \$600,000 | \$1,400,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50538 | 300 | JAG 2021 | 098 | \$32,063 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50538 Total | | | | \$32,063 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50539 | 400 | FEMA 2020 Assistance Grant | 001 | \$6,264 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50539 | 400 | FEMA 2020 Assistance Grant | 300 | \$62,644 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50539 Total | | | | \$68,908 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50540 | 610 | Eaton Rd Corridor Study | 212 | \$230,000 | \$40,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50540 Total | | | | \$230,000 | \$40,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50541 | 400 | Wildland Web Gear Replacement | 300 | \$16,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50541 Total | | | | \$16,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50543 | 400 | Station Facilities Non-Fixed | 001 | \$0 | \$20,755 | \$21,888 | \$22,887 | \$24,020 | \$25,750 | \$26,471 | \$27,810 | \$29,355 | \$30,694 | \$32,188 |
| 50543 Total | | | | \$0 | \$20,755 | \$21,888 | \$22,887 | \$24,020 | \$25,750 | \$26,471 | \$27,810 | \$29,355 | \$30,694 | \$32,188 |
| 50544 | 601 | Replacement Engines 3 & 3R | 932 | \$0 | \$1,648,000 | \$103,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50544 Total | | | | \$0 | \$1,648,000 | \$103,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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| Project | Dept | Project Title | Fund | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 | FY29-30 | FY30-31 | FY31-32 |
|-------------|------|--------------------------------|------|----------|-------------|-----------|-----------|-----------|-------------|----------|----------|----------|----------|----------|
| 50545 | 601 | Replacement Aerial Truck | 932 | \$0 | \$1,339,000 | \$51,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50545 Total | | | | \$0 | \$1,339,000 | \$51,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50546 | 300 | Virtual Reality CIT Technology | 001 | \$0 | \$15,907 | \$15,907 | \$15,907 | \$15,907 | \$15,907 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50546 Total | | | | \$0 | \$15,907 | \$15,907 | \$15,907 | \$15,907 | \$15,907 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50547 | 610 | 2070 Traffic Signal Upgrades | 001 | \$0 | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50547 Total | | | | \$0 | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50548 | 610 | Commerce Court Gap Closure | 001 | \$0 | \$650,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50548 Total | | | | \$0 | \$650,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50549 | 601 | Warming/Cooling Centers | 052 | \$28,428 | \$51,500 | \$51,500 | \$51,500 | \$51,500 | \$51,500 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50549 Total | | | | \$28,428 | \$51,500 | \$51,500 | \$51,500 | \$51,500 | \$51,500 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50550 | 601 | Portable Restrooms | 052 | \$39,426 | \$30,900 | \$30,900 | \$30,900 | \$30,900 | \$30,900 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50550 Total | | | | \$39,426 | \$30,900 | \$30,900 | \$30,900 | \$30,900 | \$30,900 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50551 | 686 | Walnut Tree Maintenance | 002 | \$0 | \$25,000 | \$51,500 | \$25,750 | \$25,750 | \$25,750 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50551 Total | | | | \$0 | \$25,000 | \$51,500 | \$25,750 | \$25,750 | \$25,750 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50552 | 610 | Bike Path PCI | 212 | \$0 | \$75,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50552 Total | | | | \$0 | \$75,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50553 | 610 | 2022 PMP Update | 307 | \$0 | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50553 Total | | | | \$0 | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50554 | 610 | 2023 Sidewalk Repair Program | 307 | \$0 | \$250,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50554 Total | | | | \$0 | \$250,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50555 | 670 | Anaerobic Digester Cleaning | 850 | \$0 | \$231,750 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50555 Total | | | | \$0 | \$231,750 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50556 | 691 | Airport Improvements | 856 | \$0 | \$590,000 | \$295,000 | \$295,000 | \$295,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50556 Total | | | | \$0 | \$590,000 | \$295,000 | \$295,000 | \$295,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50557 | 601 | MSC Roof Replacements | 933 | \$0 | \$435,690 | \$299,730 | \$590,190 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50557 Total | | | | \$0 | \$435,690 | \$299,730 | \$590,190 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50558 | 610 | 2024 PMP Update | 307 | \$0 | \$0 | \$0 | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50558 Total | | | | \$0 | \$0 | \$0 | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50559 | 610 | 2025 LRSP Update | 212 | \$0 | \$0 | \$120,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50559 Total | | | | \$0 | \$0 | \$120,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50560 | 610 | 2027 Road Rehabilitation | 307 | \$0 | \$0 | \$0 | \$0 | \$200,000 | \$1,600,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50560 | 610 | 2027 Road Rehabilitation | 943 | \$0 | \$0 | \$0 | \$0 | \$0 | \$900,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50560 Total | | | | \$0 | \$0 | \$0 | \$0 | \$200,000 | \$2,500,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50561 | 180 | Cloud DR and Ops | 935 | \$0 | \$51,500 | \$51,500 | \$51,500 | \$51,500 | \$51,500 | \$51,500 | \$51,500 | \$51,500 | \$51,500 | \$51,500 |
| 50561 Total | | | | \$0 | \$51,500 | \$51,500 | \$51,500 | \$51,500 | \$51,500 | \$51,500 | \$51,500 | \$51,500 | \$51,500 | \$51,500 |

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| Project | Dept | Project Title | Fund | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 | FY29-30 | FY30-31 | FY31-32 |
|--------------------|------|--------------------------------|------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 50562 | 180 | IS Security Audit | 935 | \$0 | \$25,750 | \$25,750 | \$25,750 | \$25,750 | \$25,750 | \$25,750 | \$25,750 | \$25,750 | \$25,750 | \$25,750 |
| 50562 Total | | | | \$0 | \$25,750 | \$25,750 | \$25,750 | \$25,750 | \$25,750 | \$25,750 | \$25,750 | \$25,750 | \$25,750 | \$25,750 |
| 50563 | 182 | Radio Lab Creation/Expansion | 001 | \$0 | \$61,800 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50563 Total | | | | \$0 | \$61,800 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50564 | 935 | RIMS Storage | 935 | \$0 | \$257,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50564 Total | | | | \$0 | \$257,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50565 | 182 | Fire Mach Alert Expansion | 001 | \$0 | \$515,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50565 Total | | | | \$0 | \$515,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50566 | 182 | In Building Radio Coverage | 001 | \$0 | \$133,900 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50566 Total | | | | \$0 | \$133,900 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50567 | 182 | 2022 Radio System Improvements | 001 | \$0 | \$240,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50567 Total | | | | \$0 | \$240,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50568 | 691 | AIP No. 44 | 856 | \$0 | \$59,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50568 Total | | | | \$0 | \$59,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50569 | 686 | Cal Fire - From Seed to Shade | 300 | \$100,000 | \$504,682 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50569 Total | | | | \$100,000 | \$504,682 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 65904 | 540 | Federal HOME Program Admin | 206 | \$53,283 | \$57,013 | \$57,013 | \$57,013 | \$57,013 | \$57,013 | \$57,013 | \$57,013 | \$57,013 | \$57,013 | \$57,013 |
| 65904 Total | | | | \$53,283 | \$57,013 | \$57,013 | \$57,013 | \$57,013 | \$57,013 | \$57,013 | \$57,013 | \$57,013 | \$57,013 | \$57,013 |
| 65905 | 540 | Small Business Development Ctr | 201 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 |
| 65905 Total | | | | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 |
| 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 |
| 65907 Total | | | | \$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 | \$158,977 | \$161,569 | \$161,569 | \$161,569 | \$161,569 | \$161,569 | \$161,569 | \$161,569 | \$161,569 | \$161,569 | \$161,569 |
| 65908 Total | | | | \$158,977 | \$161,569 | \$161,569 | \$161,569 | \$161,569 | \$161,569 | \$161,569 | \$161,569 | \$161,569 | \$161,569 | \$161,569 |
| 65910 | 540 | Rehab Program Delivery | 201 | \$20,000 | \$3,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 |
| 65910 Total | | | | \$20,000 | \$3,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 |
| 65911 | 540 | CDBG Public Services | 201 | \$138,494 | \$138,494 | \$138,494 | \$138,494 | \$138,494 | \$138,494 | \$138,494 | \$138,494 | \$138,494 | \$138,494 | \$138,494 |
| 65911 Total | | | | \$138,494 | \$138,494 | \$138,494 | \$138,494 | \$138,494 | \$138,494 | \$138,494 | \$138,494 | \$138,494 | \$138,494 | \$138,494 |
| 65921 | 540 | Rental Assist. Program (TBRA) | 206 | \$160,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 |
| 65921 Total | | | | \$160,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 |
| 65941 | 540 | CHDO Set-Aside | 206 | \$49,925 | \$79,925 | \$79,925 | \$79,925 | \$79,925 | \$79,925 | \$79,925 | \$79,925 | \$79,925 | \$79,925 | \$79,925 |
| 65941 Total | | | | \$49,925 | \$79,925 | \$79,925 | \$79,925 | \$79,925 | \$79,925 | \$79,925 | \$79,925 | \$79,925 | \$79,925 | \$79,925 |
| 65942 | 540 | Code Enforcement | 201 | \$120,000 | \$120,000 | \$120,000 | \$120,000 | \$120,000 | \$120,000 | \$120,000 | \$120,000 | \$120,000 | \$120,000 | \$120,000 |
| 65942 Total | | | | \$120,000 | \$120,000 | \$120,000 | \$120,000 | \$120,000 | \$120,000 | \$120,000 | \$120,000 | \$120,000 | \$120,000 | \$120,000 |

City of Chico
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Capital Projects Summary - Sorted by Project

| Project | Dept | Project Title | Fund | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 | FY29-30 | FY30-31 | FY31-32 |
|--------------------|------|----------------------------------|------|--------------------|---------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| 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 | \$10,000 | \$5,000 | \$5,000 | \$5,000 | \$5,000 | \$5,000 | \$5,000 | \$5,000 | \$5,000 | \$5,000 | \$5,000 |
| 65956 Total | | | | \$25,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 |
| 65970 | 540 | Housing Services | 201 | \$64,000 | \$25,842 | \$40,000 | \$40,000 | \$40,000 | \$40,000 | \$40,000 | \$40,000 | \$40,000 | \$40,000 | \$40,000 |
| 65970 Total | | | | \$64,000 | \$25,842 | \$40,000 | \$40,000 | \$40,000 | \$40,000 | \$40,000 | \$40,000 | \$40,000 | \$40,000 | \$40,000 |
| 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 |
| 65973 Total | | | | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 |
| 65990 | 540 | Capital Improvements | 201 | \$0 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 |
| 65990 Total | | | | \$0 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 |
| 65994 | 540 | Creekside Place | 206 | \$1,386,247 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 65994 Total | | | | \$1,386,247 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 65995 | 540 | Homeless Prevention | 392 | \$85,000 | \$74,000 | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$75,000 |
| 65995 Total | | | | \$85,000 | \$74,000 | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$75,000 |
| 65996 | 540 | 1297 Park Avenue | 201 | \$655,508 | \$1,033,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 65996 | 540 | 1297 Park Avenue | 204 | \$158,638 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 65996 | 540 | 1297 Park Avenue | 206 | \$587,387 | \$613,497 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 65996 Total | | | | \$1,401,533 | \$1,646,497 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 65998 | 540 | CDBG-CV Public Services | 201 | \$896,686 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 65998 Total | | | | \$896,686 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 65999 | 540 | CDBG-CV Admin | 201 | \$122,180 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 65999 Total | | | | \$122,180 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 66001 | 540 | CDBG-DR MSA Activity | 203 | \$317,864 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 66001 Total | | | | \$317,864 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 66003 | 540 | Habitat Wisconsin | 201 | \$205,648 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 66003 | 540 | Habitat Wisconsin | 206 | \$0 | \$300,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 66003 | 540 | Habitat Wisconsin | 395 | \$0 | \$190,188 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 66003 Total | | | | \$205,648 | \$490,188 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 66004 | 540 | North Creek Crossings - Phase II | 206 | \$671,523 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 66004 | 540 | North Creek Crossings - Phase II | 392 | \$1,300,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 66004 Total | | | | \$1,971,523 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 66006 | 540 | HOME - ARP Admin | 206 | \$96,560 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 66006 Total | | | | \$96,560 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 66007 | 540 | Chico Bar Triangle | 203 | \$0 | \$14,767,907 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 66007 Total | | | | \$0 | \$14,767,907 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 66008 | 540 | Chico Cussick Apartments | 203 | \$0 | \$11,046,139 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 66008 Total | | | | \$0 | \$11,046,139 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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| Project | Dept | Project Title | Fund | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 | FY29-30 | FY30-31 | FY31-32 |
|--------------------|------|----------------------------|------|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 66009 | 540 | Oleander Community Housing | 203 | \$0 | \$6,356,847 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 66009 Total | | | | \$0 | \$6,356,847 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Grand Total | | | | \$181,274,195 | \$97,438,109 | \$24,813,885 | \$31,271,670 | \$17,375,770 | \$11,287,655 | \$8,658,660 | \$8,770,073 | \$8,703,081 | \$7,587,044 | \$6,176,055 |

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Capital Projects Summary - Sorted by Fund

| Project | Dept | Project Title | Fund | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 | FY29-30 | FY30-31 | FY31-32 |
|---------|------|-------------------------------------|------|-------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 50107 | 180 | Annual Technology Replacement | 001 | \$27,046 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50118 | 300 | Police Canine | 001 | \$77,250 | \$25,750 | \$25,750 | \$25,750 | \$25,750 | \$25,750 | \$25,750 | \$25,750 | \$25,750 | \$25,750 | \$0 |
| 50160 | 510 | General Plan Implementation | 001 | \$225,595 | \$210,040 | \$210,040 | \$210,040 | \$210,040 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50181 | 601 | Annual WPCP Improvements | 001 | \$39,717 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50277 | 601 | Citywide Access & Monitoring System | 001 | \$39,445 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50298 | 300 | CAD/RMS | 001 | \$290,893 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50301 | 400 | Extrication Tool Replacement | 001 | \$8,483 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50307 | 610 | Annual Bikeway Maintenance | 001 | \$103,022 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50323 | 601 | Butte Interagency Bomb Squad-1 | 001 | \$45,320 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50325 | 601 | TARGET | 001 | \$23,668 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50335 | 150 | ONESolution | 001 | \$66,486 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50351 | 400 | Personnel Protective Equipment | 001 | \$278,587 | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$75,000 |
| 50352 | 180 | Disaster Recovery SAN | 001 | \$32,230 | \$200,000 | \$200,000 | \$200,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50369 | 520 | TRAKiT Permit System | 001 | \$219,812 | \$25,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50370 | 180 | Phone System Replacement | 001 | \$6,181 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50372 | 400 | Facility Training Props | 001 | \$26,522 | \$4,120 | \$4,120 | \$20,600 | \$10,300 | \$4,120 | \$4,120 | \$4,120 | \$20,600 | \$4,120 | \$5,150 |
| 50377 | 610 | Title 18 Update | 001 | \$36,238 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50382 | 400 | Apparatus Equipment | 001 | \$57,268 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50388 | 601 | Annual Sidewalk Repair | 001 | \$617,194 | \$309,000 | \$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 | \$90,977 | \$20,600 | \$20,600 | \$20,600 | \$20,600 | \$20,600 | \$20,600 | \$20,600 | \$20,600 | \$20,600 | \$20,600 |
| 50391 | 601 | Patrol Cars (5) | 001 | \$60,197 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50395 | 601 | Public Art Maintenance | 001 | \$34,610 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 |
| 50398 | 601 | Fire Station No. 1 Remodel | 001 | \$440,496 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50406 | 182 | Radio System Upgrade (Safety) | 001 | \$148,623 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50407 | 682 | Stoney Fire Rehabilitation | 001 | \$11,644 | \$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 |
| 50410 | 601 | Annual O&M Street Maintenance | 001 | \$1,094,021 | \$515,000 | \$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 | \$110,546 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50418 | 112 | Downtown Redevelopment | 001 | \$73,645 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50421 | 601 | CCA Implementation | 001 | \$208,030 | \$30,900 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50425 | 182 | Microwave/Tower Project | 001 | \$1,500,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50439 | 300 | ALPR Project | 001 | \$199,948 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50440 | 610 | Grant Writing and Research | 001 | \$68,561 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50441 | 610 | Hegan Lane Congestion Relief | 001 | \$214,763 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50445 | 601 | Investment Grade Audits (PG&E) | 001 | \$4,080 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50449 | 610 | Trash Management Plan Implementati | 001 | \$425,000 | \$606,000 | \$606,000 | \$606,000 | \$606,000 | \$606,000 | \$606,000 | \$606,000 | \$606,000 | \$606,000 | \$606,000 |

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| Project | Dept | Project Title | Fund | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FF25-26 | FY26-27 | FY27-28 | FY28-29 | FY29-30 | FY30-31 | FY31-32 |
|-------------------------------|------|------------------------------------|------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 50455 | 106 | COVID-19 Response | 001 | \$84,170 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50457 | 180 | Firewall Lifecycle | 001 | \$185,400 | \$37,080 | \$37,080 | \$37,080 | \$46,350 | \$56,650 | \$185,400 | \$41,200 | \$41,200 | \$41,200 | \$0 |
| 50482 | 601 | Light Air Vehicle | 001 | \$144,200 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50483 | 180 | Fire Station No. 1 Alerting System | 001 | \$223,520 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50485 | 300 | Gas Mask Replacement | 001 | \$92,298 | \$10,609 | \$10,609 | \$10,609 | \$10,609 | \$10,609 | \$10,609 | \$10,609 | \$10,609 | \$10,609 | \$0 |
| 50532 | 601 | Code Enforcement vehicle | 001 | \$41,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50539 | 400 | FEMA 2020 Assistance Grant | 001 | \$6,264 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50543 | 400 | Station Facilities Non-Fixed | 001 | \$0 | \$20,755 | \$21,888 | \$22,887 | \$24,020 | \$25,750 | \$26,471 | \$27,810 | \$29,355 | \$30,694 | \$32,188 |
| 50546 | 300 | Virtual Reality CIT Technology | 001 | \$0 | \$15,907 | \$15,907 | \$15,907 | \$15,907 | \$15,907 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50547 | 610 | 2070 Traffic Signal Upgrades | 001 | \$0 | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50548 | 610 | Commerce Court Gap Closure | 001 | \$0 | \$650,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50563 | 182 | Radio Lab Creation/Expansion | 001 | \$0 | \$61,800 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50565 | 182 | Fire Mach Alert Expansion | 001 | \$0 | \$515,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50566 | 182 | In Building Radio Coverage | 001 | \$0 | \$133,900 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50567 | 182 | 2022 Radio System Improvements | 001 | \$0 | \$240,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fund 001 General Total | | | | \$7,782,950 | \$3,816,461 | \$2,060,994 | \$2,078,473 | \$1,878,576 | \$1,674,386 | \$1,787,950 | \$1,645,089 | \$1,663,114 | \$1,647,973 | \$1,572,938 |
| 17011 | 682 | Sycamore Pool Reconstruction | 002 | \$61,800 | \$0 | \$0 | \$102,887 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 17024 | 682 | Five-Mile Irrigation & Plan | 002 | \$61,705 | \$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 | BPMP Implementation | 002 | \$59,326 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50243 | 682 | Caper Acres Renovation | 002 | \$0 | \$128,750 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50302 | 686 | Corridor & Grid Pruning | 002 | \$188,778 | \$51,500 | \$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 | \$114,456 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50304 | 682 | Park Facility Improvements | 002 | \$159,991 | \$103,000 | \$103,000 | \$103,000 | \$103,000 | \$103,000 | \$103,000 | \$103,000 | \$103,000 | \$103,000 | \$103,000 |
| 50305 | 682 | Parks Tree Maintenance | 002 | \$217,748 | \$103,000 | \$103,000 | \$57,500 | \$57,500 | \$57,500 | \$57,500 | \$57,500 | \$57,500 | \$57,500 | \$57,500 |
| 50312 | 682 | Bidwell Bowl Rehabilitation | 002 | \$43,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50422 | 682 | Illegal Encampment Cleanup | 002 | \$30,000 | \$103,000 | \$103,000 | \$103,000 | \$103,000 | \$103,000 | \$25,750 | \$25,750 | \$25,750 | \$25,750 | \$25,750 |
| 50438 | 682 | Vegetation Management Plan | 002 | \$79,976 | \$77,250 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50496 | 682 | Parking Fee Infrastructure | 002 | \$108,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50497 | 610 | BCC Erosion Repair | 002 | \$327,250 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50551 | 686 | Walnut Tree Maintenance | 002 | \$0 | \$25,000 | \$51,500 | \$25,750 | \$25,750 | \$25,750 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fund 002 Park Total | | | | \$1,473,145 | \$591,500 | \$381,100 | \$412,737 | \$309,850 | \$309,850 | \$206,850 | \$206,850 | \$206,850 | \$206,850 | \$206,850 |
| 50424 | 610 | P18 Sewer Trunkline | 008 | \$0 | \$3,265,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50504 | 150 | American Rescue Plan Act of 2021 | 008 | \$0 | \$1,208,157 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50509 | 510 | CDD Software and Communications | 008 | \$120,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50510 | 300 | Computer Aided Dispatch System (CA | 008 | \$1,200,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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| Project | Dept | Project Title | Fund | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 | FY29-30 | FY30-31 | FY31-32 |
|---|------|-------------------------------|------|---------------------|--------------------|-----------------|-----------------|-----------------|-----------------|------------|------------|------------|------------|------------|
| 50511 | 610 | BMX Race Track | 008 | \$600,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50512 | 180 | Fiber Utility Project | 008 | \$4,800,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50513 | 180 | IS Software & Replacement | 008 | \$200,000 | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50514 | 150 | Financial Software | 008 | \$15,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50515 | 400 | Fire Station Improvements | 008 | \$495,929 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50517 | 130 | NeoGov Software | 008 | \$40,372 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50518 | 103 | Agenda Management Software | 008 | \$25,000 | \$22,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50519 | 112 | City Tourism | 008 | \$250,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50520 | 112 | Parklet Development | 008 | \$300,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50521 | 112 | Building Enhancement Program | 008 | \$200,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50522 | 601 | PG&E SST Phase 2 | 008 | \$2,600,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50523 | 510 | Digitalideo Plan Checking | 008 | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50524 | 601 | Homeless Resting Site | 008 | \$785,486 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50525 | 601 | Park & Greenway Restoration | 008 | \$250,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50526 | 112 | ARPA -Chamber of Commerce | 008 | \$75,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50527 | 112 | ARPA -DCBA | 008 | \$25,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50528 | 112 | ARPA - Small Business Support | 008 | \$1,000,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50534 | 601 | Bike Fence | 008 | \$350,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50535 | 112 | Youth Grant Wellbeing Program | 008 | \$150,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50536 | 106 | Intergovernmental Project | 008 | \$1,350,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fund 008 American Rescue Plan Act of 2021 Total | | | | \$14,931,787 | \$4,595,157 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50243 | 682 | Caper Acres Renovation | 050 | \$39,722 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50320 | 686 | Tree Replacement In-Lieu Fee | 050 | \$80,227 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50533 | 682 | Caper Acres Shade Project | 050 | \$38,639 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fund 050 Donations Total | | | | \$158,588 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50422 | 682 | Illegal Encampment Cleanup | 052 | \$78,957 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50473 | 400 | Fire Risk Assessment | 052 | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50478 | 540 | 50 Bed Expansion | 052 | \$303,237 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50536 | 106 | Intergovernmental Project | 052 | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50549 | 601 | Warming/Cooling Centers | 052 | \$28,428 | \$51,500 | \$51,500 | \$51,500 | \$51,500 | \$51,500 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50550 | 601 | Portable Restrooms | 052 | \$39,426 | \$30,900 | \$30,900 | \$30,900 | \$30,900 | \$30,900 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fund 052 Specialized Community Services Fund Total | | | | \$650,048 | \$82,400 | \$82,400 | \$82,400 | \$82,400 | \$82,400 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50538 | 300 | JAG 2021 | 098 | \$32,063 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fund 098 Justice Assistance Grant (JAG) Total | | | | \$32,063 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50506 | 300 | 2021 CHP DUI Trailer | 100 | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fund 100 Grants - Operating Activities Total | | | | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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| Project | Dept | Project Title | Fund | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 | FY29-30 | FY30-31 | FY31-32 |
|---|------|--|------|--------------------|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 50164 | 540 | Sewer Connection | 201 | \$100,000 | \$60,000 | \$60,000 | \$60,000 | \$60,000 | \$60,000 | \$60,000 | \$60,000 | \$60,000 | \$60,000 | \$60,000 |
| 65905 | 540 | Small Business Development Ctr | 201 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 |
| 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 | \$158,977 | \$161,569 | \$161,569 | \$161,569 | \$161,569 | \$161,569 | \$161,569 | \$161,569 | \$161,569 | \$161,569 | \$161,569 |
| 65910 | 540 | Rehab Program Delivery | 201 | \$20,000 | \$3,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 |
| 65911 | 540 | CDBG Public Services | 201 | \$138,494 | \$138,494 | \$138,494 | \$138,494 | \$138,494 | \$138,494 | \$138,494 | \$138,494 | \$138,494 | \$138,494 | \$138,494 |
| 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 | \$64,000 | \$25,842 | \$40,000 | \$40,000 | \$40,000 | \$40,000 | \$40,000 | \$40,000 | \$40,000 | \$40,000 | \$40,000 |
| 65990 | 540 | Capital Improvements | 201 | \$0 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 |
| 65996 | 540 | 1297 Park Avenue | 201 | \$655,508 | \$1,033,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 65998 | 540 | CDBG-CV Public Services | 201 | \$896,686 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 65999 | 540 | CDBG-CV Admin | 201 | \$122,180 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 66003 | 540 | Habitat Wisconsin | 201 | \$205,648 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fund 201 Community Development Block Grant Total | | | | \$2,554,493 | \$1,624,905 | \$613,063 | \$613,063 | \$613,063 | \$613,063 | \$613,063 | \$613,063 | \$613,063 | \$613,063 | \$613,063 |
| 66001 | 540 | CDBG-DR MSA Activity | 203 | \$317,864 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 66007 | 540 | Chico Bar Triangle | 203 | \$0 | \$14,767,907 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 66008 | 540 | Chico Cussick Apartments | 203 | \$0 | \$11,046,139 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 66009 | 540 | Oleander Community Housing | 203 | \$0 | \$6,356,847 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fund 203 CDBG-DR Total | | | | \$317,864 | \$32,170,893 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 65996 | 540 | 1297 Park Avenue | 204 | \$158,638 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fund 204 HOME - State Grants Total | | | | \$158,638 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 65904 | 540 | Federal HOME Program Admin | 206 | \$53,283 | \$57,013 | \$57,013 | \$57,013 | \$57,013 | \$57,013 | \$57,013 | \$57,013 | \$57,013 | \$57,013 | \$57,013 |
| 65921 | 540 | Rental Assist. Program (TBRA) | 206 | \$160,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 |
| 65941 | 540 | CHDO Set-Aside | 206 | \$49,925 | \$79,925 | \$79,925 | \$79,925 | \$79,925 | \$79,925 | \$79,925 | \$79,925 | \$79,925 | \$79,925 | \$79,925 |
| 65994 | 540 | Creekside Place | 206 | \$1,386,247 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 65996 | 540 | 1297 Park Avenue | 206 | \$587,387 | \$613,497 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 66003 | 540 | Habitat Wisconsin | 206 | \$0 | \$300,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 66004 | 540 | North Creek Crossings - Phase II | 206 | \$671,523 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 66006 | 540 | HOME - ARP Admin | 206 | \$96,560 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fund 206 HOME - Federal Grants Total | | | | \$3,004,925 | \$1,200,435 | \$286,938 | \$286,938 | \$286,938 | \$286,938 | \$286,938 | \$286,938 | \$286,938 | \$286,938 | \$286,938 |
| 50163 | 103 | Broadcast Equipment | 210 | \$30,714 | \$18,000 | \$18,000 | \$18,000 | \$18,000 | \$18,000 | \$18,000 | \$18,000 | \$18,000 | \$18,000 | \$0 |
| 50284 | 106 | Upstate Comm Enhancement Fndtn | 210 | \$178,219 | \$140,800 | \$140,800 | \$140,800 | \$140,800 | \$140,800 | \$140,800 | \$140,800 | \$140,800 | \$140,800 | \$0 |
| 50306 | 103 | PEG Equipment & Installation | 210 | \$18,705 | \$18,000 | \$18,000 | \$18,000 | \$18,000 | \$18,000 | \$18,000 | \$18,000 | \$18,000 | \$18,000 | \$0 |
| Fund 210 Public, Educ & Gov't Access (PEG) Total | | | | \$227,638 | \$176,800 | \$176,800 | \$176,800 | \$176,800 | \$176,800 | \$176,800 | \$176,800 | \$176,800 | \$176,800 | \$0 |
| 12058 | 610 | Bicycle Path - LCC to 20th Street Park | 212 | \$85,167 | \$200,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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| Project | Dept | Project Title | Fund | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 | FY29-30 | FY30-31 | FY31-32 |
|-----------------|-----------------------------|--|------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|------------------|------------------|------------------|------------------|------------|
| 12066 | 610 | Cohasset Road Widening | 212 | \$500,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 13023 | 610 | SR 99 / Eaton Road Interchange | 212 | \$62,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 13046 | 610 | Sycamore Creek Bicycle Path I | 212 | \$100,050 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 16004 | 610 | Eaton Road Widening | 212 | \$70,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 16038 | 610 | Bruce Road Reconstruction | 212 | \$255,164 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 18906 | 610 | Annual Ped/ADA Improvements | 212 | \$14,581 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 18907 | 610 | Street Improv & Maintenance | 212 | \$6,066 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 24112 | 610 | Bike Racks in Downtown | 212 | \$13,549 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50067 | 610 | North Esplanade Reconstruction | 212 | \$17,543 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50160 | 510 | General Plan Implementation | 212 | \$7,185 | \$6,464 | \$6,464 | \$6,464 | \$6,464 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50166 | 610 | SR 99 Corridor Bikeway Facility | 212 | \$311,678 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50233 | 610 | Pomona Ave Bridge Replacement | 212 | \$147,621 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50307 | 610 | Annual Bikeway Maintenance | 212 | \$585,853 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$0 |
| 50316 | 610 | S. Campus Neighborhood Plan | 212 | \$185,272 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50336 | 610 | Citywide Systemic Safety Improvement | 212 | \$419,877 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50347 | 610 | SR 99 Bikeway Phase 5 | 212 | \$587,432 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50355 | 610 | Esplanade Safety Improvements | 212 | \$97,602 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50378 | 610 | Annual Traffic Data & Report | 212 | \$59,597 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50387 | 610 | Cactus Ave Traffic Signal | 212 | \$200,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50410 | 601 | Annual O&M Street Maintenance | 212 | \$406,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50441 | 610 | Hegan Lane Congestion Relief | 212 | \$200,000 | \$0 | \$1,500,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50452 | 610 | Main & Broadway Reconfig | 212 | \$300,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50464 | 601 | Train Depot | 212 | \$154,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50472 | 610 | Floral-Eaton Roundabout | 212 | \$300,000 | \$1,000,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50476 | 610 | IIG Road Connection | 212 | \$3,506 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50487 | 610 | 2023 Active Transp Plan | 212 | \$237,500 | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50488 | 610 | SR 99/Eaton Rd SB Ramps | 212 | \$300,000 | \$1,100,000 | \$0 | \$1,000,000 | \$1,000,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50491 | 610 | 2022 Road Rehabilitation | 212 | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50498 | 682 | Lower Park Road Rehab | 212 | \$0 | \$515,000 | \$515,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50540 | 610 | Eaton Rd Corridor Study | 212 | \$230,000 | \$40,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50552 | 610 | Bike Path PCI | 212 | \$0 | \$75,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50559 | 610 | 2025 LRSP Update | 212 | \$0 | \$0 | \$120,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fund 212 | Transportation Total | | | \$5,958,243 | \$3,186,464 | \$2,341,464 | \$1,206,464 | \$1,206,464 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$0 |
| 12058 | 610 | Bicycle Path - LCC to 20th Street Park | 300 | \$1,497,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 12066 | 610 | Cohasset Road Widening | 300 | \$13,270,599 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 13023 | 610 | SR 99 / Eaton Road Interchange | 300 | \$4,995,250 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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| Project | Dept | Project Title | Fund | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 | FY29-30 | FY30-31 | FY31-32 |
|---------|------|--------------------------------------|------|--------------|--------------|-------------|-------------|-------------|---------|---------|---------|---------|---------|---------|
| 16038 | 610 | Bruce Road Reconstruction | 300 | \$19,000,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 17011 | 682 | Sycamore Pool Reconstruction | 300 | \$0 | \$0 | \$0 | \$0 | \$1,352,430 | \$0 | \$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 | \$53,058 | \$27,817 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 26127 | 601 | Used Oil Recycling Program | 300 | \$7,686 | \$15,127 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50067 | 610 | North Esplanade Reconstruction | 300 | \$0 | \$0 | \$0 | \$5,000,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50138 | 610 | Nitrate Area 3N (Phase 5) | 300 | \$6,853 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50139 | 610 | Nitrate Area 3S (Phase 6) | 300 | \$8,035 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50166 | 610 | SR 99 Corridor Bikeway Facility | 300 | \$82 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50231 | 610 | Salem St Bridge Replacement | 300 | \$517,597 | \$3,395,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50232 | 610 | Guyann Rd Bridge Replacement | 300 | \$687,912 | \$4,226,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50233 | 610 | Pomona Ave Bridge Replacement | 300 | \$534,048 | \$3,295,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50244 | 682 | Lindo Channel Defensible Space Grant | 300 | \$0 | \$188,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50303 | 682 | Upper Park Road Rehabilitation | 300 | \$706,351 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50336 | 610 | Citywide Systemic Safety Improvement | 300 | \$1,235,233 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50347 | 610 | SR 99 Bikeway Phase 5 | 300 | \$3,035,979 | \$10,104,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50355 | 610 | Esplanade Safety Improvements | 300 | \$6,993,184 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50365 | 610 | Comanche Creek Greenway Ph 2 | 300 | \$111 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50373 | 610 | Annual Bridge Rehabilitation | 300 | \$0 | \$0 | \$482,300 | \$1,446,814 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50378 | 610 | Annual Traffic Data & Report | 300 | \$26,061 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50424 | 610 | P18 Sewer Trunkline | 300 | \$0 | \$0 | \$0 | \$3,000,000 | \$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 | \$25,881 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50441 | 610 | Hegan Lane Congestion Relief | 300 | \$2,399,000 | \$800,000 | \$1,938,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50444 | 510 | Senate Bill 2 Planning Grant 601 | 300 | \$187,540 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50467 | | PSPS Resiliency Allocation | 300 | \$300,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50476 | 610 | IIG Road Connection | 300 | \$2,999,881 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50477 | 510 | LEAP Grant | 300 | \$299,609 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50487 | 610 | 2023 Active Transp Plan | 300 | \$150,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50507 | 601 | Sewer Regionalization Impact to WPC | 300 | \$299,568 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50531 | 400 | California Fire Foundation Grant | 300 | \$10,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50533 | 682 | Caper Acres Shade Project | 300 | \$227,952 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50537 | 610 | W Sac Avenue Upper RR Xing Imp | 300 | \$600,000 | \$1,400,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50539 | 400 | FEMA 2020 Assistance Grant | 300 | \$62,644 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50541 | 400 | Wildland Web Gear Replacement | 300 | \$16,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50569 | 686 | Cal Fire - From Seed to Shade | 300 | \$100,000 | \$504,682 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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| Project | Dept | Project Title | Fund | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 | FY29-30 | FY30-31 | FY31-32 |
|--|------|--|------|---------------------|---------------------|--------------------|--------------------|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Fund 300 Capital Grants/ Reimbursements Total | | | | \$60,253,114 | \$23,955,626 | \$2,885,300 | \$9,668,814 | \$1,352,430 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50216 | 601 | CASP Facilities Assessment | 301 | \$15,189 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50349 | 601 | Stansbury House | 301 | \$58,457 | \$25,750 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fund 301 Building/Facility Improvement Total | | | | \$73,646 | \$25,750 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 12058 | 610 | Bicycle Path - LCC to 20th Street Park | 305 | \$41,802 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 13046 | 610 | Sycamore Creek Bicycle Path I | 305 | \$409,225 | \$0 | \$0 | \$0 | \$0 | \$0 | \$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 | \$32,915 | \$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 | \$8,981 | \$8,079 | \$8,079 | \$8,079 | \$8,079 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50166 | 610 | SR 99 Corridor Bikeway Facility | 305 | \$107,215 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50347 | 610 | SR 99 Bikeway Phase 5 | 305 | \$1,002,464 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fund 305 Bikeway Improvement Total | | | | \$1,637,961 | \$14,979 | \$14,979 | \$14,979 | \$14,979 | \$6,900 | \$6,900 | \$6,900 | \$6,900 | \$6,900 | \$6,900 |
| 16038 | 610 | Bruce Road Reconstruction | 306 | \$161,837 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fund 306 In Lieu Offsite Improvement Total | | | | \$161,837 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 12058 | 610 | Bicycle Path - LCC to 20th Street Park | 307 | \$14,886 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 16011 | 610 | Traffic Safety Improvements | 307 | \$519,437 | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$0 |
| 16038 | 610 | Bruce Road Reconstruction | 307 | \$763,090 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 18906 | 610 | Annual Ped/ADA Improvements | 307 | \$296,190 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50057 | 610 | Pavement Mgmt/Assessment Prog | 307 | \$115,516 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50067 | 610 | North Esplanade Reconstruction | 307 | \$0 | \$1,500,000 | \$0 | \$250,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50227 | 601 | Retroreflectivity Signage | 307 | \$112,902 | \$30,900 | \$30,900 | \$30,900 | \$30,900 | \$30,900 | \$30,900 | \$30,900 | \$30,900 | \$30,900 | \$30,900 |
| 50231 | 610 | Salem St Bridge Replacement | 307 | \$35,521 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50232 | 610 | Guynn Rd Bridge Replacement | 307 | \$488 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50233 | 610 | Pomona Ave Bridge Replacement | 307 | \$37,213 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50336 | 610 | Citywide Systemic Safety Improvement | 307 | \$60,597 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50337 | 610 | Emergency Veh. Preemptive System | 307 | \$8,408 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50355 | 610 | Esplanade Safety Improvements | 307 | \$0 | \$1,700,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50357 | 610 | Ivy Street Bridge at LCC | 307 | \$10,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50373 | 610 | Annual Bridge Rehabilitation | 307 | \$74,318 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50387 | 610 | Cactus Ave Traffic Signal | 307 | \$200,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50441 | 610 | Hegan Lane Congestion Relief | 307 | \$0 | \$0 | \$800,000 | \$2,500,000 | \$1,000,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50451 | 610 | 2021 Road Rehabilitation | 307 | \$1,953,058 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50472 | 610 | Floral-Eaton Roundabout | 307 | \$0 | \$1,000,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50475 | 610 | SR32 Widening Ph3 | 307 | \$200,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50488 | 610 | SR 99/Eaton Rd SB Ramps | 307 | \$300,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50489 | 610 | Citywide Benchmark | 307 | \$150,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

City of Chico
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| Project | Dept | Project Title | Fund | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 | FY29-30 | FY30-31 | FY31-32 |
|---|------|--------------------------------|------|---------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|------------------|------------------|------------------|-----------------|
| 50491 | 610 | 2022 Road Rehabilitation | 307 | \$2,100,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50492 | 610 | 2023 Road Rehabilitation | 307 | \$100,000 | \$1,600,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50493 | 610 | 2024 Road Rehabilitation | 307 | \$100,000 | \$0 | \$1,400,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50494 | 610 | 2025 Road Rehabilitation | 307 | \$100,000 | \$0 | \$100,000 | \$1,600,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50495 | 610 | 2026 Road Rehabilitation | 307 | \$100,000 | \$0 | \$0 | \$100,000 | \$1,600,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50553 | 610 | 2022 PMP Update | 307 | \$0 | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50554 | 610 | 2023 Sidewalk Repair Program | 307 | \$0 | \$250,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50558 | 610 | 2024 PMP Update | 307 | \$0 | \$0 | \$0 | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50560 | 610 | 2027 Road Rehabilitation | 307 | \$0 | \$0 | \$0 | \$0 | \$200,000 | \$1,600,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fund 307 Gas Tax Total | | | | \$7,351,624 | \$6,380,900 | \$2,580,900 | \$4,780,900 | \$3,080,900 | \$1,880,900 | \$280,900 | \$280,900 | \$280,900 | \$280,900 | \$30,900 |
| 12056 | 610 | Eaton Road Extension | 308 | \$1,039,013 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 12066 | 610 | Cohasset Road Widening | 308 | \$2,006,397 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 13023 | 610 | SR 99 / Eaton Road Interchange | 308 | \$834,163 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 15009 | 610 | 20th St Corridor Improvements | 308 | \$650,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 16004 | 610 | Eaton Road Widening | 308 | \$528,228 | \$500,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 16038 | 610 | Bruce Road Reconstruction | 308 | \$3,354,471 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 28921 | 610 | Annual Nexus Update | 308 | \$281,883 | \$79,354 | \$79,354 | \$79,354 | \$79,354 | \$79,354 | \$79,354 | \$79,354 | \$79,354 | \$79,354 | \$79,354 |
| 50067 | 610 | North Esplanade Reconstruction | 308 | \$455,820 | \$0 | \$1,050,000 | \$1,000,000 | \$3,000,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50073 | 610 | SR 99 & Southgate IC | 308 | \$1,375,300 | \$1,200,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50355 | 610 | Esplanade Safety Improvements | 308 | \$209,654 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50387 | 610 | Cactus Ave Traffic Signal | 308 | \$428,299 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50441 | 610 | Hegan Lane Congestion Relief | 308 | \$772,436 | \$0 | \$572,000 | \$1,000,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50453 | 610 | Notre Dame Bridge at LCC | 308 | \$500,000 | \$3,500,000 | \$1,000,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50472 | 610 | Floral-Eaton Roundabout | 308 | \$1,017,389 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50475 | 610 | SR32 Widening Ph3 | 308 | \$458,395 | \$95,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50488 | 610 | SR 99/Eaton Rd SB Ramps | 308 | \$0 | \$0 | \$1,000,000 | \$2,200,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50493 | 610 | 2024 Road Rehabilitation | 308 | \$210,000 | \$0 | \$210,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fund 308 Street Facility Improvement Total | | | | \$14,121,948 | \$5,374,354 | \$3,911,354 | \$4,279,354 | \$3,079,354 | \$79,354 | \$79,354 | \$79,354 | \$79,354 | \$79,354 | \$79,354 |
| 12066 | 610 | Cohasset Road Widening | 309 | \$450,000 | \$400,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 13025 | 610 | Storm Drain Master Plan | 309 | \$1,102,592 | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 16038 | 610 | Bruce Road Reconstruction | 309 | \$504,942 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 28921 | 610 | Annual Nexus Update | 309 | \$38,192 | \$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 | \$8,981 | \$8,079 | \$8,079 | \$8,079 | \$8,079 | \$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 |
| Fund 309 Storm Drainage Facility Total | | | | \$2,371,552 | \$464,079 | \$14,079 | \$14,079 | \$14,079 | \$6,000 | \$6,000 | \$6,000 | \$6,000 | \$6,000 | \$6,000 |
| 19001 | 682 | Upper Park Gun Range Cleanup | 312 | \$5,000 | \$5,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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| Project | Dept | Project Title | Fund | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 | FY29-30 | FY30-31 | FY31-32 |
|---|------|--------------------------------------|------|--------------------|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-----------------|
| 45052 | 610 | CMA Groundwater Remediation | 312 | \$501,022 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fund 312 Remediation Total | | | | \$506,022 | \$5,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50419 | 510 | Climate Action Plan | 315 | \$41,196 | \$0 | \$0 | \$0 | \$51,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50447 | 510 | Housing Element Update | 315 | \$32,926 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$103,000 | \$0 | \$0 | \$0 |
| Fund 315 General Plan Reserve Total | | | | \$74,122 | \$0 | \$0 | \$0 | \$51,500 | \$0 | \$0 | \$103,000 | \$0 | \$0 | \$0 |
| 12065 | 610 | Public Sewers | 320 | \$1,585,247 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 28921 | 610 | Annual Nexus Update | 320 | \$81,000 | \$18,960 | \$18,960 | \$18,960 | \$18,960 | \$18,960 | \$18,960 | \$18,960 | \$18,960 | \$18,960 | \$18,960 |
| 50424 | 610 | P18 Sewer Trunkline | 320 | \$3,529,171 | \$850,000 | \$850,000 | \$850,000 | \$850,000 | \$850,000 | \$850,000 | \$850,000 | \$850,000 | \$850,000 | \$0 |
| Fund 320 Sewer-Trunk Line Capacity Total | | | | \$5,195,418 | \$868,960 | \$868,960 | \$868,960 | \$868,960 | \$868,960 | \$868,960 | \$868,960 | \$868,960 | \$868,960 | \$18,960 |
| 28921 | 610 | Annual Nexus Update | 321 | \$156,875 | \$25,674 | \$25,674 | \$25,674 | \$25,674 | \$25,674 | \$25,674 | \$25,674 | \$25,674 | \$25,674 | \$25,674 |
| Fund 321 Sewer-WPCP Capacity Total | | | | \$156,875 | \$25,674 | \$25,674 | \$25,674 | \$25,674 | \$25,674 | \$25,674 | \$25,674 | \$25,674 | \$25,674 | \$25,674 |
| 50469 | 610 | Parkwood Drive Sewer | 322 | \$636,649 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fund 322 Sewer-Main Installation Total | | | | \$636,649 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 19005 | 682 | BPMMP Implementation | 330 | \$925 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 28921 | 610 | Annual Nexus Update | 330 | \$96,212 | \$16,000 | \$16,000 | \$16,000 | \$16,000 | \$16,000 | \$16,000 | \$16,000 | \$16,000 | \$16,000 | \$16,000 |
| 50481 | 150 | CARD Cooperative Agreement | 330 | \$2,230,752 | \$2,230,752 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fund 330 Community Park Total | | | | \$2,327,889 | \$2,246,752 | \$16,000 | \$16,000 | \$16,000 | \$16,000 | \$16,000 | \$16,000 | \$16,000 | \$16,000 | \$16,000 |
| 28921 | 610 | Annual Nexus Update | 332 | \$6,257 | \$1,400 | \$1,400 | \$1,400 | \$1,400 | \$1,400 | \$1,400 | \$1,400 | \$1,400 | \$1,400 | \$1,400 |
| Fund 332 Bidwell Park Land Acquisition Total | | | | \$6,257 | \$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 | \$13,410 | \$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 | \$3,593 | \$3,232 | \$3,232 | \$3,232 | \$3,232 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50244 | 682 | Lindo Channel Defensible Space Grant | 333 | \$36,050 | \$30,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50365 | 610 | Comanche Creek Greenway Ph 2 | 333 | \$140,995 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fund 333 Linear Parks/Greenways Total | | | | \$194,048 | \$35,232 | \$5,232 | \$5,232 | \$5,232 | \$2,000 | \$2,000 | \$2,000 | \$2,000 | \$2,000 | \$2,000 |
| 28921 | 610 | Annual Nexus Update | 335 | \$8,253 | \$1,200 | \$1,200 | \$1,200 | \$1,200 | \$1,200 | \$1,200 | \$1,200 | \$1,200 | \$1,200 | \$1,200 |
| 50436 | 601 | DIF Fleet Replacement | 335 | \$233,886 | \$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 |
| Fund 335 Street Maintenance Equipment Total | | | | \$1,237,384 | \$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 | \$5,989 | \$2,000 | \$2,000 | \$2,000 | \$2,000 | \$2,000 | \$2,000 | \$2,000 | \$2,000 | \$2,000 | \$2,000 |
| Fund 336 Administrative Building Total | | | | \$5,989 | \$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 | \$32,155 | \$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 | \$3,593 | \$3,232 | \$3,232 | \$3,232 | \$3,232 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fund 337 Fire Protection Building & Equip. Total | | | | \$35,748 | \$10,232 | \$10,232 | \$10,232 | \$10,232 | \$7,000 | \$7,000 | \$7,000 | \$7,000 | \$7,000 | \$7,000 |
| 28921 | 610 | Annual Nexus Update | 338 | \$42,684 | \$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 | \$3,593 | \$3,232 | \$3,232 | \$3,232 | \$3,232 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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| Project | Dept | Project Title | Fund | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 | FY29-30 | FY30-31 | FY31-32 |
|---|------|--------------------------------------|------|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 50391 | 601 | Patrol Cars (5) | 338 | \$86,624 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50406 | 182 | Radio System Upgrade (Safety) | 338 | \$1,957 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50411 | 601 | PD Interior Remodel | 338 | \$205,402 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50414 | 300 | 911 State Viper | 338 | \$8,663 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50425 | 182 | Microwave/Tower Project | 338 | \$793,310 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50499 | 601 | PD Evidence/Records move | 338 | \$77,250 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50500 | 601 | Animal Shelter Facilities | 338 | \$436,839 | \$55,623 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fund 338 Police Protection Building & Equip. Total | | | | \$1,656,322 | \$70,855 | \$15,232 | \$15,232 | \$15,232 | \$12,000 | \$12,000 | \$12,000 | \$12,000 | \$12,000 | \$12,000 |
| 17006 | 610 | Northwest Neighborhood Park | 340 | \$402,305 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 28921 | 610 | Annual Nexus Update | 340 | \$24,395 | \$4,300 | \$4,300 | \$4,300 | \$4,300 | \$4,300 | \$4,300 | \$4,300 | \$4,300 | \$4,300 | \$4,300 |
| 50468 | 682 | Rotary Centennial Park | 340 | \$650,906 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fund 340 Neighborhood Parks Total | | | | \$1,077,606 | \$4,300 | \$4,300 | \$4,300 | \$4,300 | \$4,300 | \$4,300 | \$4,300 | \$4,300 | \$4,300 | \$4,300 |
| 65956 | 540 | Continuum of Care Admin | 392 | \$10,000 | \$5,000 | \$5,000 | \$5,000 | \$5,000 | \$5,000 | \$5,000 | \$5,000 | \$5,000 | \$5,000 | \$5,000 |
| 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 |
| 65995 | 540 | Homeless Prevention | 392 | \$85,000 | \$74,000 | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$75,000 |
| 66004 | 540 | North Creek Crossings - Phase II | 392 | \$1,300,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fund 392 Affordable Housing Total | | | | \$1,405,000 | \$89,000 | \$90,000 | \$90,000 | \$90,000 | \$90,000 | \$90,000 | \$90,000 | \$90,000 | \$90,000 | \$90,000 |
| 66003 | 540 | Habitat Wisconsin | 395 | \$0 | \$190,188 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fund 395 CalHome Grant - RDA Total | | | | \$0 | \$190,188 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 11020 | 610 | Stormwater Mgmt Program | 400 | \$344,461 | \$321,000 | \$321,000 | \$321,000 | \$321,000 | \$321,000 | \$321,000 | \$321,000 | \$321,000 | \$321,000 | \$321,000 |
| Fund 400 Capital Projects Total | | | | \$344,461 | \$321,000 | \$321,000 | \$321,000 | \$321,000 | \$321,000 | \$321,000 | \$321,000 | \$321,000 | \$321,000 | \$321,000 |
| 50475 | 610 | SR32 Widening Ph3 | 410 | \$62,958 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fund 410 Bond Proceeds Total | | | | \$62,958 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 11020 | 610 | Stormwater Mgmt Program | 850 | \$29,489 | \$35,000 | \$35,000 | \$35,000 | \$35,000 | \$35,000 | \$35,000 | \$35,000 | \$35,000 | \$35,000 | \$35,000 |
| 12065 | 610 | Public Sewers | 850 | \$137,777 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50028 | 601 | Annual Sewer Maintenance | 850 | \$1,469,499 | \$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 |
| 50160 | 510 | General Plan Implementation | 850 | \$17,962 | \$16,157 | \$16,157 | \$16,157 | \$16,157 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50181 | 601 | Annual WPCP Improvements | 850 | \$227,815 | \$167,123 | \$167,123 | \$167,123 | \$167,123 | \$167,123 | \$167,123 | \$167,123 | \$167,123 | \$167,123 | \$0 |
| 50260 | 601 | WPCP NPDES Permit Requirements | 850 | \$84,674 | \$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 |
| 50279 | 601 | WPCP Pond Modifications | 850 | \$103,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50358 | 610 | Airport Pond/Sewer Repair | 850 | \$448,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50361 | 601 | Boiler Replacement/Heat Loop Modific | 850 | \$362,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50367 | 601 | Sewer Enterprise Study | 850 | \$320,006 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50390 | 601 | Annual Storm Drain Repair | 850 | \$90,977 | \$20,600 | \$20,600 | \$20,600 | \$20,600 | \$20,600 | \$20,600 | \$20,600 | \$20,600 | \$20,600 | \$20,600 |

City of Chico
2022-23 Annual Budget
Capital Projects Summary - Sorted by Fund

| Project | Dept | Project Title | Fund | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 | FY29-30 | FY30-31 | FY31-32 |
|--|------|-------------------------------------|------|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 50425 | 182 | Microwave/Tower Project | 850 | \$130,295 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50426 | 601 | Bio-Filter Rehabilitation | 850 | \$185,400 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50445 | 601 | Investment Grade Audits (PG&E) | 850 | \$6,120 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50448 | 601 | Clarifier Scum Removal | 850 | \$180,250 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50490 | 610 | Sanitary Sewer Master Plan (SSMP) U | 850 | \$300,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50501 | 601 | WPCP PLC-5 Rehab | 850 | \$386,250 | \$128,750 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50502 | 601 | WPCP Co-Gen Replacement - 30" D | 850 | \$309,251 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50522 | 601 | PG&E SST Phase 2 | 850 | \$8,487,515 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50555 | 670 | Anaerobic Digester Cleaning | 850 | \$0 | \$231,750 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fund 850 Sewer Total | | | | \$13,439,395 | \$867,180 | \$506,680 | \$506,680 | \$506,680 | \$490,523 | \$490,523 | \$490,523 | \$490,523 | \$490,523 | \$323,400 |
| 18906 | 610 | Annual Ped/ADA Improvements | 853 | \$11,990 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50018 | 610 | Parking Lot 3 Rehabilitation | 853 | \$501,235 | \$0 | \$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 | \$114,470 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50160 | 510 | General Plan Implementation | 853 | \$1,625 | \$1,616 | \$1,616 | \$1,616 | \$1,616 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50287 | 610 | Smart Meter/Kiosk Units | 853 | \$398,465 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50427 | 601 | Diamond Alley | 853 | \$16,521 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50452 | 610 | Main & Broadway Reconfig | 853 | \$500,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50471 | 610 | Downtown Street Barriers | 853 | \$101,933 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fund 853 Parking Revenue Total | | | | \$1,660,962 | \$1,616 | \$1,616 | \$1,616 | \$1,616 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50397 | 691 | Air Service Revenue Guarantee | 856 | \$112,893 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50530 | 691 | AIP 43 | 856 | \$57,162 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50556 | 691 | Airport Improvements | 856 | \$0 | \$590,000 | \$295,000 | \$295,000 | \$295,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50568 | 691 | AIP No. 44 | 856 | \$0 | \$59,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fund 856 Airport Total | | | | \$170,055 | \$649,000 | \$295,000 | \$295,000 | \$295,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50334 | 691 | PFC Funded Projects | 857 | \$201,689 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50454 | 691 | AIP No. 41 | 857 | \$14,050,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50470 | 691 | AIP No. 40 | 857 | \$1,582,777 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50505 | 691 | AIP No. 42 | 857 | \$1,897,621 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fund 857 Airport Improvement Grants AIP Total | | | | \$17,732,087 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 11020 | 610 | Stormwater Mgmt Program | 863 | \$91,267 | \$92,000 | \$92,000 | \$92,000 | \$92,000 | \$92,000 | \$92,000 | \$92,000 | \$92,000 | \$92,000 | \$92,000 |
| 50160 | 510 | General Plan Implementation | 863 | \$4,491 | \$4,040 | \$4,040 | \$4,040 | \$4,040 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50257 | 520 | User Fee Study Update | 863 | \$12,360 | \$0 | \$0 | \$0 | \$0 | \$12,360 | \$0 | \$0 | \$0 | \$12,360 | \$0 |
| Fund 863 Subdivisions Total | | | | \$108,118 | \$96,040 | \$96,040 | \$96,040 | \$96,040 | \$104,360 | \$92,000 | \$92,000 | \$92,000 | \$104,360 | \$92,000 |
| 50160 | 510 | General Plan Implementation | 871 | \$15,541 | \$14,056 | \$14,056 | \$14,056 | \$14,056 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50257 | 520 | User Fee Study Update | 871 | \$37,080 | \$0 | \$0 | \$0 | \$0 | \$37,080 | \$0 | \$0 | \$0 | \$37,080 | \$0 |

City of Chico
2022-23 Annual Budget
Capital Projects Summary - Sorted by Fund

| Project | Dept | Project Title | Fund | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 | FY29-30 | FY30-31 | FY31-32 |
|---|------|-------------------------------------|------|--------------------|--------------------|--------------------|--------------------|------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 50350 | 520 | Technology Reserve Set Aside | 871 | \$155,299 | \$59,994 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fund 871 Private Development-Bldg Total | | | | \$207,920 | \$74,050 | \$14,056 | \$14,056 | \$14,056 | \$37,080 | \$0 | \$0 | \$0 | \$37,080 | \$0 |
| 50160 | 510 | General Plan Implementation | 872 | \$6,577 | \$5,816 | \$5,816 | \$5,816 | \$5,816 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50257 | 520 | User Fee Study Update | 872 | \$12,360 | \$0 | \$0 | \$0 | \$0 | \$12,360 | \$0 | \$0 | \$0 | \$12,360 | \$0 |
| 50350 | 520 | Technology Reserve Set Aside | 872 | \$41,914 | \$16,856 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fund 872 Private Development -Planning Total | | | | \$60,851 | \$22,672 | \$5,816 | \$5,816 | \$5,816 | \$12,360 | \$0 | \$0 | \$0 | \$12,360 | \$0 |
| 50160 | 510 | General Plan Implementation | 873 | \$2,948 | \$2,667 | \$2,667 | \$2,667 | \$2,667 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50257 | 520 | User Fee Study Update | 873 | \$12,360 | \$0 | \$0 | \$0 | \$0 | \$12,360 | \$0 | \$0 | \$0 | \$12,360 | \$0 |
| 50350 | 520 | Technology Reserve Set Aside | 873 | \$16,998 | \$6,976 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fund 873 Private Development-Eng Total | | | | \$32,306 | \$9,643 | \$2,667 | \$2,667 | \$2,667 | \$12,360 | \$0 | \$0 | \$0 | \$12,360 | \$0 |
| 50160 | 510 | General Plan Implementation | 874 | \$1,876 | \$1,697 | \$1,697 | \$1,697 | \$1,697 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50257 | 520 | User Fee Study Update | 874 | \$8,240 | \$0 | \$0 | \$0 | \$0 | \$8,240 | \$0 | \$0 | \$0 | \$8,240 | \$0 |
| 50350 | 520 | Technology Reserve Set Aside | 874 | \$7,924 | \$3,187 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50508 | 400 | Fire Prevention Staff Vehicle | 874 | \$40,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fund 874 Private Development-Fire Total | | | | \$58,040 | \$4,884 | \$1,697 | \$1,697 | \$1,697 | \$8,240 | \$0 | \$0 | \$0 | \$8,240 | \$0 |
| 50107 | 180 | Annual Technology Replacement | 931 | \$160,809 | \$220,000 | \$220,000 | \$220,000 | \$220,000 | \$220,000 | \$220,000 | \$220,000 | \$220,000 | \$220,000 | \$220,000 |
| 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 | \$116,719 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50404 | 130 | City Website Update | 931 | \$11,250 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50405 | 180 | Adobe Acrobat Licenses | 931 | \$21,004 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50434 | 180 | Annual Technology Enhancements | 931 | \$371,033 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| 50484 | 180 | Camera Consolidation | 931 | \$309,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$309,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fund 931 Technology Replacement Total | | | | \$1,030,755 | \$470,000 | \$470,000 | \$470,000 | \$470,000 | \$629,000 | \$320,000 | \$320,000 | \$320,000 | \$320,000 | \$320,000 |
| 50033 | 601 | Annual Fleet Replacement | 932 | \$3,732,441 | \$1,422,642 | \$4,504,616 | \$2,904,682 | \$997,883 | \$1,644,299 | \$2,221,040 | \$2,320,814 | \$2,338,797 | \$1,155,501 | \$1,887,728 |
| 50544 | 601 | Replacement Engines 3 & 3R | 932 | \$0 | \$1,648,000 | \$103,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50545 | 601 | Replacement Aerial Truck | 932 | \$0 | \$1,339,000 | \$51,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fund 932 Fleet Replacement Total | | | | \$3,732,441 | \$4,409,642 | \$4,659,116 | \$2,904,682 | \$997,883 | \$1,644,299 | \$2,221,040 | \$2,320,814 | \$2,338,797 | \$1,155,501 | \$1,887,728 |
| 50034 | 601 | Annual Facilities Maintenance | 933 | \$379,878 | \$216,388 | \$534,558 | \$225,687 | \$294,444 | \$500,000 | \$257,500 | \$309,000 | \$309,000 | \$309,000 | \$0 |
| 50277 | 601 | Citywide Access & Monitoring System | 933 | \$68,838 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50398 | 601 | Fire Station No. 1 Remodel | 933 | \$100,931 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50399 | 601 | 901 Fir Street Remodel | 933 | \$8,454 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50503 | 601 | CMC 2nd & 3rd Floor Remodel | 933 | \$61,800 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50557 | 601 | MSC Roof Replacements | 933 | \$0 | \$435,690 | \$299,730 | \$590,190 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fund 933 Facility Maintenance Total | | | | \$619,901 | \$652,078 | \$834,288 | \$815,877 | \$294,444 | \$500,000 | \$257,500 | \$309,000 | \$309,000 | \$309,000 | \$0 |
| 50271 | 300 | Police Livescan Machine | 934 | \$108,518 | \$12,858 | \$12,858 | \$12,858 | \$12,858 | \$12,858 | \$12,858 | \$12,858 | \$12,858 | \$12,858 | \$0 |
| 50392 | 300 | SWAT Ballistic Vests | 934 | \$60,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$0 |

City of Chico
2022-23 Annual Budget
Capital Projects Summary - Sorted by Fund

| Project | Dept | Project Title | Fund | FY21-22 | FY22-23 | FY23-24 | FY24-25 | FY25-26 | FY26-27 | FY27-28 | FY28-29 | FY29-30 | FY30-31 | FY31-32 |
|---|------|----------------------------------|------|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Fund 934 Prefunded Equip Liab Reserve PD Total | | | | \$168,518 | \$32,858 | \$32,858 | \$32,858 | \$32,858 | \$32,858 | \$32,858 | \$32,858 | \$32,858 | \$32,858 | \$0 |
| 50413 | 510 | Census & GIS Updates | 935 | \$41,665 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50561 | 180 | Cloud DR and Ops | 935 | \$0 | \$51,500 | \$51,500 | \$51,500 | \$51,500 | \$51,500 | \$51,500 | \$51,500 | \$51,500 | \$51,500 | \$51,500 |
| 50562 | 180 | IS Security Audit | 935 | \$0 | \$25,750 | \$25,750 | \$25,750 | \$25,750 | \$25,750 | \$25,750 | \$25,750 | \$25,750 | \$25,750 | \$25,750 |
| 50564 | 935 | RIMS Storage | 935 | \$0 | \$257,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fund 935 Information Technology Total | | | | \$41,665 | \$334,750 | \$77,250 | \$77,250 | \$77,250 | \$77,250 | \$77,250 | \$77,250 | \$77,250 | \$77,250 | \$77,250 |
| 50275 | 400 | OSHA Respiratory Protection Plan | 938 | \$852,394 | \$260,000 | \$135,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| 50301 | 400 | Extrication Tool Replacement | 938 | \$40,227 | \$12,700 | \$12,700 | \$12,700 | \$12,700 | \$12,700 | \$12,700 | \$12,700 | \$12,700 | \$12,700 | \$12,700 |
| 50353 | 400 | Uniforms | 938 | \$63,691 | \$58,500 | \$58,500 | \$58,500 | \$58,500 | \$58,500 | \$58,500 | \$58,500 | \$58,500 | \$58,500 | \$58,500 |
| Fund 938 Prefund Equip Liab Reserve Fire Total | | | | \$956,312 | \$331,200 | \$206,200 | \$171,200 | \$171,200 | \$171,200 | \$171,200 | \$171,200 | \$171,200 | \$171,200 | \$171,200 |
| 16038 | 610 | Bruce Road Reconstruction | 943 | \$511,628 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 18907 | 610 | Street Improv & Maintenance | 943 | \$37,130 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50355 | 610 | Esplanade Safety Improvements | 943 | \$0 | \$1,000,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50442 | 610 | 2020 Esplanade Road Rehab | 943 | \$76 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50451 | 610 | 2021 Road Rehabilitation | 943 | \$661,223 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50491 | 610 | 2022 Road Rehabilitation | 943 | \$1,800,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50492 | 610 | 2023 Road Rehabilitation | 943 | \$0 | \$950,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50493 | 610 | 2024 Road Rehabilitation | 943 | \$0 | \$0 | \$900,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50494 | 610 | 2025 Road Rehabilitation | 943 | \$0 | \$0 | \$0 | \$900,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50495 | 610 | 2026 Road Rehabilitation | 943 | \$0 | \$0 | \$0 | \$0 | \$900,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 50560 | 610 | 2027 Road Rehabilitation | 943 | \$0 | \$0 | \$0 | \$0 | \$0 | \$900,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fund 943 Public Infrastructure Replacement Total | | | | \$3,010,057 | \$1,950,000 | \$900,000 | \$900,000 | \$900,000 | \$900,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Grand Total | | | | \$181,274,195 | \$97,438,109 | \$24,813,885 | \$31,271,670 | \$17,375,770 | \$11,287,655 | \$8,658,660 | \$8,770,073 | \$8,703,081 | \$7,587,044 | \$6,176,055 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|------------------------------|
| Project Number: 10153 | Included in Nexus Yes |
| Title: DeGarmo Community Park | |
| Department: 682 - Parks and Open Spaces | |
| Project Manager: 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.

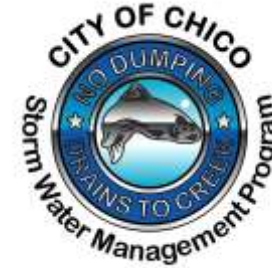
Operations and maintenance of De Garmo Park is the responsibility of the Chico Area Recreation and Park District (CARD). Project formerly known as De Garmo Park.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|--------------------------|-------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 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 |
| 4999 Overhead | 330 | 398,625 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 355 | 347,631 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 7,990,097 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|--------------------------------|-----|------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Community Park | 330 | 5,214,325 | 0 | 0 | 0 | 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 |
| Project Total: | | 7,990,097 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|-----------------------------|
| Project Number: 11020 | Included in Nexus No |
| Title: Stormwater Mgmt Program | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: 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 the State of California National Pollution Discharge Elimination System II (NPDES) Municipal Stormwater Permit.

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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---------------------------|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 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 | 986,695 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4110 Prelim Design/Study | 850 | 461,439 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4110 Prelim Design/Study | 863 | 592,269 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4120 Environmental Review | 400 | 28,998 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4120 Environmental Review | 850 | 4,741 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4120 Environmental Review | 863 | 10,948 | 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 | 1,533 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4160 Construction Insp. | 850 | 584 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4160 Construction Insp. | 863 | 1,025 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4180 Mnr Furnish & Equip. | 400 | 3,767 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4180 Mnr Furnish & Equip. | 850 | 1,278 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4180 Mnr Furnish & Equip. | 863 | 1,020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 400 | 128,113 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 850 | 21,767 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|-----------------------------|
| Project Number: 11020 | Included in Nexus No |
| Title: Stormwater Mgmt Program | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: 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 the State of California National Pollution Discharge Elimination System II (NPDES) Municipal Stormwater Permit.

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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4800 Other Expenses | 863 | 50,572 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 400 | 210,657 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 850 | 45,946 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 863 | 101,586 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 400 | 0 | 344,461 | 321,000 | 321,000 | 321,000 | 321,000 | 321,000 | 321,000 | 321,000 | 321,000 | 321,000 | 321,000 |
| 4998 Project Budget | 850 | 0 | 29,489 | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 |
| 4998 Project Budget | 863 | 0 | 91,267 | 92,000 | 92,000 | 92,000 | 92,000 | 92,000 | 92,000 | 92,000 | 92,000 | 92,000 | 92,000 |
| 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 | 92,053 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 863 | 132,216 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 3,174,338 | 465,217 | 448,000 | 448,000 | 448,000 | 448,000 | 448,000 | 448,000 | 448,000 | 448,000 | 448,000 | 448,000 |

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 | 1,433,446 | 344,461 | 321,000 | 321,000 | 321,000 | 321,000 | 321,000 | 321,000 | 321,000 | 321,000 | 321,000 | 321,000 |
| Sewer | 850 | 693,688 | 29,489 | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 |
| Subdivisions | 863 | 919,606 | 91,267 | 92,000 | 92,000 | 92,000 | 92,000 | 92,000 | 92,000 | 92,000 | 92,000 | 92,000 | 92,000 |
| Project Total: | | 3,174,338 | 465,217 | 448,000 | 448,000 | 448,000 | 448,000 | 448,000 | 448,000 | 448,000 | 448,000 | 448,000 | 448,000 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 12056 | Included in Nexus No |
| Title: Eaton Road Extension | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Leigh Ann Sutton, 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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---------------------------|------|-----------|-----------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4110 Prelim Design/Study | 308 | 45,729 | 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 | 187,334 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4150 Construction | 308 | 829,587 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4160 Construction Insp. | 308 | 2,504 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 308 | 93 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 308 | 0 | 1,039,013 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 308 | 110,885 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 1,512,941 | 1,039,013 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------------|-----|-----------|-----------|---|---|---|---|---|---|---|---|---|---|
| Street Facility Improvement | 308 | 1,512,941 | 1,039,013 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 1,512,941 | 1,039,013 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|------------------------------|
| Project Number: 12058 | Included in Nexus Yes |
| Title: Bicycle Path - LCC to 20th Street Park | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Ashley Arreola, Project Manager | |

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 neighborhood and under SR 99 to Little Chico Creek Bicycle Path.

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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---------------------------|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4110 Prelim Design/Study | 212 | 1,320 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4110 Prelim Design/Study | 300 | 525 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4110 Prelim Design/Study | 305 | 48,971 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4110 Prelim Design/Study | 307 | 6,294 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4120 Environmental Review | 212 | 13,462 | 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 | 25,762 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4120 Environmental Review | 307 | 4,702 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4120 Environmental Review | 400 | 224 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4130 Acquisition | 212 | 3,216 | 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 | 214,912 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4130 Acquisition | 307 | 36,186 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4140 Design | 212 | 29,015 | 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 | 138,298 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4140 Design | 307 | 33,885 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4140 Design | 400 | 223 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4150 Construction | 212 | 31,817 | 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 | 60,324 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|------------------------------|
| Project Number: 12058 | Included in Nexus Yes |
| Title: Bicycle Path - LCC to 20th Street Park | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Ashley Arreola, Project Manager | |

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 neighborhood and under SR 99 to Little Chico Creek Bicycle Path.

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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-------------------------|------|------------------|------------------|----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| 4150 Construction | 307 | 23,556 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4160 Construction Insp. | 212 | 4,559 | 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 | 9,082 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4160 Construction Insp. | 307 | 3,474 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 212 | 1,958 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 305 | 1,925 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 307 | 1,433 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 212 | 2,730 | 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 |
| 4810 Labor | 305 | 1,357 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 307 | 496 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 212 | 0 | 85,167 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 300 | 0 | 1,497,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 305 | 0 | 41,802 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 307 | 0 | 14,886 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 212 | 26,755 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 305 | 105,698 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 307 | 18,837 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 1,084,556 | 1,638,855 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|------------------------------|
| Project Number: 12058 | Included in Nexus Yes |
| Title: Bicycle Path - LCC to 20th Street Park | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Ashley Arreola, Project Manager | |

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 neighborhood and under SR 99 to Little Chico Creek Bicycle Path.

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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|--------------------------------|------|------------------|------------------|----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Total by Fund | | | | | | | | | | | | | |
| Transportation | 212 | 114,832 | 85,167 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Grants/ Reimbursements | 300 | 234,085 | 1,497,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Bikeway Improvement | 305 | 606,329 | 41,802 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Streets and Roads | 307 | 128,863 | 14,886 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Projects | 400 | 447 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 1,084,556 | 1,638,855 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|------------------------------|
| Project Number: 12065 | Included in Nexus Yes |
| Title: Public Sewers | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: David Kehn, 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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---------------------------|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4110 Prelim Design/Study | 320 | 112,234 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4110 Prelim Design/Study | 322 | 98,373 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4110 Prelim Design/Study | 850 | 2,719 | 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 | 6,391 | 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 | 105,541 | 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 | 1,613 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4150 Construction | 320 | 744,589 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4150 Construction | 322 | 799,003 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4150 Construction | 850 | 2,911 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4160 Construction Insp. | 320 | 24,263 | 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 |
| 4160 Construction Insp. | 400 | 408 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4160 Construction Insp. | 850 | 449 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4180 Mnr Furnish & Equip. | 320 | 5,635 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4180 Mnr Furnish & Equip. | 850 | 490 | 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 | 9,566 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|------------------------------|
| Project Number: 12065 | Included in Nexus Yes |
| Title: Public Sewers | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: David Kehn, 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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4810 Labor | 322 | 2,293 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 850 | 619 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 320 | 0 | 1,585,247 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 850 | 0 | 137,777 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 320 | 142,499 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 322 | 134,394 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 850 | 2,287 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 2,531,144 | 1,723,024 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|---------------------------|-----|-----------|-----------|---|---|---|---|---|---|---|---|---|---|
| Sewer-Trunk Line Capacity | 320 | 1,202,117 | 1,585,247 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sewer-Main Installation | 322 | 1,317,497 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Projects | 400 | 408 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sewer | 850 | 11,122 | 137,777 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 2,531,144 | 1,723,024 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|------------------------------|
| Project Number: 12066 | Included in Nexus Yes |
| Title: Cohasset Road Widening | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Ashley Arreola, Project Manager | |

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.

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. In 2020-21, EDA Grant for \$13,301,107 was awarded at 100% (no local match required) and included on 2021-ASD-004. Overhead is included in project budget from FY18-19 forward.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---------------------------|------|-----------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 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 | 2,505 | 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 |
| 4110 Prelim Design/Study | 400 | 61 | 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 | 66,806 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4120 Environmental Review | 354 | 2,516 | 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 |
| 4120 Environmental Review | 400 | 379 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4130 Acquisition | 308 | 14,852 | 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 |
| 4130 Acquisition | 400 | 96 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4140 Design | 300 | 262,870 | 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 |

Project 12066

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|------------------------------|
| Project Number: 12066 | Included in Nexus Yes |
| Title: Cohasset Road Widening | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Ashley Arreola, Project Manager | |

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.

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. In 2020-21, EDA Grant for \$13,301,107 was awarded at 100% (no local match required) and included on 2021-ASD-004. Overhead is included in project budget from FY18-19 forward.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-------------------------|------|-----------|------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4140 Design | 308 | 256,888 | 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 |
| 4140 Design | 400 | 538 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4150 Construction | 300 | 2,203,884 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4150 Construction | 306 | 10,984 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4150 Construction | 308 | 344 | 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 |
| 4150 Construction | 400 | 120 | 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. | 308 | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4160 Construction Insp. | 357 | 557,574 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4160 Construction Insp. | 400 | 17 | 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 |
| 4800 Other Expenses | 308 | 118 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 308 | 17,836 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 212 | 0 | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 300 | 0 | 13,270,599 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 308 | 0 | 2,006,397 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|------------------------------|
| Project Number: 12066 | Included in Nexus Yes |
| Title: Cohasset Road Widening | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Ashley Arreola, Project Manager | |

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.

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. In 2020-21, EDA Grant for \$13,301,107 was awarded at 100% (no local match required) and included on 2021-ASD-004. Overhead is included in project budget from FY18-19 forward.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|------|------------------|-------------------|----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| 4998 Project Budget | 309 | 0 | 450,000 | 400,000 | 0 | 0 | 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 | 84,174 | 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 |
| Project Total: | | 8,891,376 | 16,226,996 | 400,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|--------------------------------|-----|-----------|------------|---------|---|---|---|---|---|---|---|---|---|
| Transportation | 212 | 0 | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Grants/ Reimbursements | 300 | 2,615,312 | 13,270,599 | 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 |
| Streets and Roads | 307 | 20,501 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Street Facility Improvement | 308 | 443,923 | 2,006,397 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Storm Drainage Facility | 309 | 0 | 450,000 | 400,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Merged Redevelopment | 352 | 1,358 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1996 TARBS Capital Improvement | 354 | 4,677 | 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 | 5,087,035 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|------------------------------|
| Project Number: 12066 | Included in Nexus Yes |
| Title: Cohasset Road Widening | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Ashley Arreola, Project Manager | |

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.

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. In 2020-21, EDA Grant for \$13,301,107 was awarded at 100% (no local match required) and included on 2021-ASD-004. Overhead is included in project budget from FY18-19 forward.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|------------------|-------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Total by Fund | | | | | | | | | | | | | |
| Capital Projects | 400 | 1,211 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 8,891,376 | 16,226,996 | 400,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|------------------------------|
| Project Number: 13023 | Included in Nexus Yes |
| Title: SR 99 / Eaton Road Interchange | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Noel Carvalho, Project Manager | |

Related Projects: 16004, 50076

Project Description: This project will convert the State Route 99 North Bound (NB) ramps at Eaton Road and Hicks Lane into one multilane five-leg roundabout intersection, including bike and pedestrian access.

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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---------------------------|------|-----------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4110 Prelim Design/Study | 300 | 67 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4110 Prelim Design/Study | 308 | 217,089 | 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 |
| 4110 Prelim Design/Study | 400 | 1,572 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4120 Environmental Review | 300 | 53 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4120 Environmental Review | 308 | 32,454 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4120 Environmental Review | 400 | 42 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4130 Acquisition | 308 | 131,357 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4130 Acquisition | 400 | 359 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4140 Design | 300 | 449,737 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4140 Design | 308 | 1,373,168 | 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 |
| 4140 Design | 400 | 34 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4150 Construction | 300 | 51,107 | 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 |
| 4150 Construction | 400 | 69 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4160 Construction Insp. | 300 | 23,522 | 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 |
| 4800 Other Expenses | 300 | 26 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 308 | 779 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|------------------------------|
| Project Number: 13023 | Included in Nexus Yes |
| Title: SR 99 / Eaton Road Interchange | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Noel Carvalho, Project Manager | |

Related Projects: 16004, 50076

Project Description: This project will convert the State Route 99 North Bound (NB) ramps at Eaton Road and Hicks Lane into one multilane five-leg roundabout intersection, including bike and pedestrian access.

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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|------|------------------|------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| 4810 Labor | 308 | 6,087 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 212 | 0 | 62,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 300 | 0 | 4,995,250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 308 | 0 | 834,163 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 308 | 279,439 | 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 |
| Project Total: | | 3,022,267 | 5,891,913 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|--------------------------------|-----|------------------|------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Transportation | 212 | 0 | 62,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Grants/ Reimbursements | 300 | 524,512 | 4,995,250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Street Facility Improvement | 308 | 2,417,446 | 834,163 | 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 |
| Capital Projects | 400 | 2,076 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 3,022,267 | 5,891,913 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|------------------------------|
| Project Number: 13025 | Included in Nexus Yes |
| Title: Storm Drain Master Plan | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Rich Burgi, Associate Engineer | |

Related Projects:

Project Description: Update of the 1987 Storm Drainage Master Plan to meet current local, state, and federal standards. The purpose of the Storm Water Master Plan (SWMP) is to improve existing storm drainage, reduce the potential for flooding in the City, and to identify acceptable and compliant drainage facilities for future development. The SWMP will describe the typical features of drainage facilities throughout the City that are expected to be used for both private development and capital projects in order to meet the objectives of the SWMP.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---------------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4110 Prelim Design/Study | 309 | 69,700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4120 Environmental Review | 309 | 73,792 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4140 Design | 309 | 74 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 309 | 54 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 309 | 11,241 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 309 | 0 | 1,102,592 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 309 | 17,778 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 172,639 | 1,102,592 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-------------------------|-----|---------|-----------|--------|---|---|---|---|---|---|---|---|---|
| Storm Drainage Facility | 309 | 172,639 | 1,102,592 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 172,639 | 1,102,592 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|------------------------------|
| Project Number: 13046 | Included in Nexus Yes |
| Title: Sycamore Creek Bicycle Path I | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Leigh Ann Sutton, 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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---------------------------|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 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 | 17,588 | 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 | 100,050 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 305 | 0 | 409,225 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 305 | 10,363 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 307 | 3,585 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 121,871 | 509,275 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|---------|---------|---|---|---|---|---|---|---|---|---|---|
| Transportation | 212 | 0 | 100,050 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Bikeway Improvement | 305 | 94,384 | 409,225 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Streets and Roads | 307 | 27,487 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 121,871 | 509,275 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|------------------------------|
| Project Number: 14014 | Included in Nexus Yes |
| Title: Sycamore Bicycle Path II | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Leigh Ann Sutton, 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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---------------------------|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 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 |
| Project Total: | | 120,233 | 35,359 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|---------|--------|---|---|---|---|---|---|---|---|---|---|
| Bikeway Improvement | 305 | 120,233 | 35,359 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 120,233 | 35,359 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|------------------------------|
| Project Number: 15009 | Included in Nexus Yes |
| Title: 20th St Corridor Improvements | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Leigh Ann Sutton, 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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---------------------------|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 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 | 650,500 | 0 | 0 | 0 | 0 | 0 | 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 |
| Project Total: | | 286,069 | 650,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-------------------------------|-----|---------|---------|---|---|---|---|---|---|---|---|---|---|
| Street Facility Improvement | 308 | 230,530 | 650,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Merged Redevelopment | 352 | 2,887 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2005 TABS Capital Improvement | 357 | 52,652 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 286,069 | 650,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|------------------------------|
| Project Number: 15010 | Included in Nexus Yes |
| Title: SR 32 Widening | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Leigh Ann Sutton, 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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---------------------------|------|-----------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 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 | 525,800 | 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 | 3,645 | 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 | 152,133 | 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 |
| 4120 Environmental Review | 410 | 433 | 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 | 376,764 | 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 | 1,480,425 | 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 | 400 | 44 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|------------------------------|
| Project Number: 15010 | Included in Nexus Yes |
| Title: SR 32 Widening | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Leigh Ann Sutton, 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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---------------------------|------|-----------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4140 Design | 410 | 270,478 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4150 Construction | 300 | 6,474,945 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4150 Construction | 307 | 691,636 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4150 Construction | 308 | 801,309 | 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 | 2,435,927 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4160 Construction Insp. | 300 | 802,611 | 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 | 152,798 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4160 Construction Insp. | 410 | 437,063 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4614 Grant Administration | 308 | 702 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4614 Grant Administration | 410 | 146 | 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 |
| 4810 Labor | 300 | 240 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 308 | 1,789 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 410 | 269 | 0 | 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 | 1,016,353 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|------------------------------|
| Project Number: 15010 | Included in Nexus Yes |
| Title: SR 32 Widening | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Leigh Ann Sutton, 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.

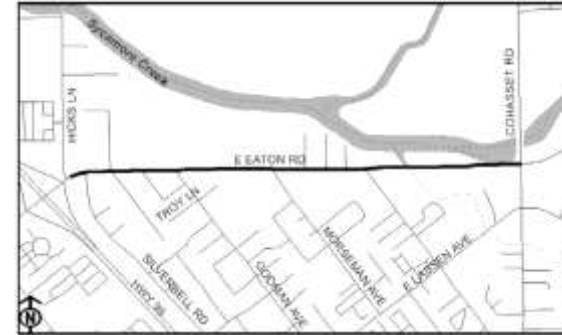
F300 - CMAQ \$2,750,000, CMIA \$3,387,500 (State 1B Bond Funds), Environmental Enhancement Mitigation \$350,000; Caltrans Cooperative Agreement (SHOPP Minor Funds) \$1,000,000 Bond Proceeds \$277,208. F307 - CMIA \$37,500 (State 1B Bond Funds), Bond Proceeds \$1,283,239. Overhead is included in project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

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|------|-------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| 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 | 151,246 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 19,036,050 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|--------------------------------|-----|-------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Transportation | 212 | 661,124 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Grants/ Reimbursements | 300 | 7,669,699 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Streets and Roads | 307 | 1,342,115 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Street Facility Improvement | 308 | 4,160,825 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Merged Redevelopment | 352 | 273,895 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2005 TABS Capital Improvement | 357 | 1,629,070 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Projects | 400 | 44 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Bond Proceeds | 410 | 3,299,278 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 19,036,050 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|------------------------------|
| Project Number: 16004 | Included in Nexus Yes |
| Title: Eaton Road Widening | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Leigh Ann Sutton, 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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---------------------------|------|----------------|----------------|----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| 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 | 522 | 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 | 111,858 | 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 | 212 | 0 | 70,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 308 | 0 | 528,228 | 500,000 | 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 |
| Project Total: | | 651,044 | 598,228 | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------------|-----|----------------|----------------|----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Transportation | 212 | 0 | 70,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Street Facility Improvement | 308 | 388,484 | 528,228 | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Storm Drainage Facility | 309 | 134,503 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sewer-Trunk Line Capacity | 320 | 128,057 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 651,044 | 598,228 | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 16011 | Included in Nexus No |
| Title: Traffic Safety Improvements | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Leigh Ann Sutton, Public Works Director - Engineering | |

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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---------------------------|------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------|
| 4110 Prelim Design/Study | 307 | 239,643 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4120 Environmental Review | 307 | 860 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4140 Design | 307 | 105,234 | 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 | 744,312 | 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 |
| 4150 Construction | 400 | 17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4160 Construction Insp. | 307 | 1,893 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4180 Mnr Furnish & Equip. | 307 | 172,430 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 307 | 98,728 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4806 Maintenance | 307 | 91 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 307 | 3,692 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 307 | 956 | 519,437 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 0 |
| 4999 Overhead | 307 | 158,289 | 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 |
| Project Total: | | 1,635,465 | 519,437 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-------------------------------|-----|-----------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---|
| Streets and Roads | 307 | 1,526,128 | 519,437 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 0 |
| 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 |
| Capital Projects | 400 | 17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Project 16011

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 16011 | Included in Nexus No |
| Title: Traffic Safety Improvements | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Leigh Ann Sutton, Public Works Director - Engineering | |

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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Total by Fund | | | | | | | | | | | | | |
| Project Total: | | 1,635,465 | 519,437 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|------------------------------|
| Project Number: 16038 | Included in Nexus Yes |
| Title: Bruce Road Reconstruction | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Mike Cook, Project Manager | |

Related Projects: 15010, 16008,50475,50476

Project Description: Reconstruction and widening of an approximate 2 mile segment of Bruce Road from SR 32 to Skyway. Proposed "complete street" improvements include widening Bruce Road from an existing 2-lane arterial roadway to a 4-lane arterial roadway, and replacement of the existing bridge over Little Chico Creek with a new four-lane bridge structure. Roadway design includes a 14-foot landscaped center median, roadway lighting, buffered bike lanes on both east and west sides of Bruce Road, dedicated left turn lanes at various intersections, concrete curb, gutter, and curb ramps, storm drainage improvements, and a 12-foot wide concrete multi-use path on the west side of Bruce Road. Project is driven by increased traffic volumes from on-going and future area development.

F300- \$19,000,000 California Department of Housing and Community Development Infill Infrastructure Grant (IIG) Program from the California Department of Housing and Community Development will fund construction of the project. Overhead is included in project budget from FY18-19 forward.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---------------------------|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4110 Prelim Design/Study | 212 | 291 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4110 Prelim Design/Study | 306 | 1,527 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4110 Prelim Design/Study | 307 | 4,217 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4110 Prelim Design/Study | 308 | 694,645 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4110 Prelim Design/Study | 309 | 9,771 | 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 |
| 4110 Prelim Design/Study | 943 | 2,591 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4120 Environmental Review | 212 | 9,056 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4120 Environmental Review | 306 | 11,924 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4120 Environmental Review | 307 | 42,428 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4120 Environmental Review | 308 | 282,109 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4120 Environmental Review | 309 | 22,444 | 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 |
| 4120 Environmental Review | 400 | 2,457 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4120 Environmental Review | 943 | 27,349 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4130 Acquisition | 212 | 4,281 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4130 Acquisition | 306 | 2,835 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4130 Acquisition | 307 | 13,073 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4130 Acquisition | 308 | 60,555 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|------------------------------|
| Project Number: 16038 | Included in Nexus Yes |
| Title: Bruce Road Reconstruction | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Mike Cook, Project Manager | |

Related Projects: 15010, 16008,50475,50476

Project Description: Reconstruction and widening of an approximate 2 mile segment of Bruce Road from SR 32 to Skyway. Proposed "complete street" improvements include widening Bruce Road from an existing 2-lane arterial roadway to a 4-lane arterial roadway, and replacement of the existing bridge over Little Chico Creek with a new four-lane bridge structure. Roadway design includes a 14-foot landscaped center median, roadway lighting, buffered bike lanes on both east and west sides of Bruce Road, dedicated left turn lanes at various intersections, concrete curb, gutter, and curb ramps, storm drainage improvements, and a 12-foot wide concrete multi-use path on the west side of Bruce Road. Project is driven by increased traffic volumes from on-going and future area development.

F300- \$19,000,000 California Department of Housing and Community Development Infill Infrastructure Grant (IIG) Program from the California Department of Housing and Community Development will fund construction of the project. Overhead is included in project budget from FY18-19 forward.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---------------------|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4130 Acquisition | 309 | 8,614 | 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 |
| 4130 Acquisition | 400 | 509 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4130 Acquisition | 943 | 8,741 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4140 Design | 212 | 7,218 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4140 Design | 306 | 11,176 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4140 Design | 307 | 37,977 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4140 Design | 308 | 264,678 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4140 Design | 309 | 17,619 | 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 |
| 4140 Design | 400 | 775 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4140 Design | 943 | 24,292 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4150 Construction | 212 | 32 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4150 Construction | 306 | 215 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4150 Construction | 307 | 581 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4150 Construction | 308 | 20,633 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4150 Construction | 309 | 881 | 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 |
| 4150 Construction | 943 | 355 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 212 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|------------------------------|
| Project Number: 16038 | Included in Nexus Yes |
| Title: Bruce Road Reconstruction | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Mike Cook, Project Manager | |

Related Projects: 15010, 16008,50475,50476

Project Description: Reconstruction and widening of an approximate 2 mile segment of Bruce Road from SR 32 to Skyway. Proposed "complete street" improvements include widening Bruce Road from an existing 2-lane arterial roadway to a 4-lane arterial roadway, and replacement of the existing bridge over Little Chico Creek with a new four-lane bridge structure. Roadway design includes a 14-foot landscaped center median, roadway lighting, buffered bike lanes on both east and west sides of Bruce Road, dedicated left turn lanes at various intersections, concrete curb, gutter, and curb ramps, storm drainage improvements, and a 12-foot wide concrete multi-use path on the west side of Bruce Road. Project is driven by increased traffic volumes from on-going and future area development.

F300- \$19,000,000 California Department of Housing and Community Development Infill Infrastructure Grant (IIG) Program from the California Department of Housing and Community Development will fund construction of the project. Overhead is included in project budget from FY18-19 forward.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---------------------|------|---------|------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4800 Other Expenses | 306 | 849 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 307 | 2,127 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 308 | 15,633 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 309 | 307 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 943 | 1,277 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 212 | 1,195 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 306 | 759 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 307 | 3,573 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 308 | 15,317 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 309 | 2,365 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 943 | 2,395 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 212 | 0 | 255,164 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 300 | 0 | 19,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 306 | 0 | 161,837 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 307 | 0 | 763,090 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 308 | 0 | 3,354,471 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 309 | 0 | 504,942 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 943 | 0 | 511,628 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 212 | 7,758 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 306 | 8,877 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|------------------------------|
| Project Number: 16038 | Included in Nexus Yes |
| Title: Bruce Road Reconstruction | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Mike Cook, Project Manager | |

Related Projects: 15010, 16008,50475,50476

Project Description: Reconstruction and widening of an approximate 2 mile segment of Bruce Road from SR 32 to Skyway. Proposed "complete street" improvements include widening Bruce Road from an existing 2-lane arterial roadway to a 4-lane arterial roadway, and replacement of the existing bridge over Little Chico Creek with a new four-lane bridge structure. Roadway design includes a 14-foot landscaped center median, roadway lighting, buffered bike lanes on both east and west sides of Bruce Road, dedicated left turn lanes at various intersections, concrete curb, gutter, and curb ramps, storm drainage improvements, and a 12-foot wide concrete multi-use path on the west side of Bruce Road. Project is driven by increased traffic volumes from on-going and future area development.

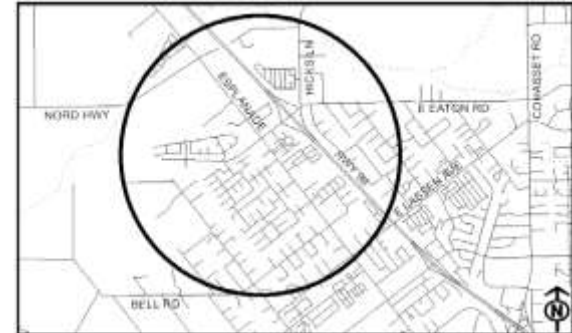
F300- \$19,000,000 California Department of Housing and Community Development Infill Infrastructure Grant (IIG) Program from the California Department of Housing and Community Development will fund construction of the project. Overhead is included in project budget from FY18-19 forward.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|------|-----------|------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4999 Overhead | 307 | 32,933 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 308 | 264,150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 309 | 19,305 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 352 | 186 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 357 | 21,112 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 943 | 21,371 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 2,174,138 | 24,551,132 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------------------|-----|-----------|------------|---|---|---|---|---|---|---|---|---|---|
| Transportation | 212 | 29,835 | 255,164 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Grants/ Reimbursements | 300 | 0 | 19,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| In Lieu Offsite Improvement | 306 | 38,162 | 161,837 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Streets and Roads | 307 | 136,909 | 763,090 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Street Facility Improvement | 308 | 1,617,720 | 3,354,471 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Storm Drainage Facility | 309 | 81,306 | 504,942 | 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 | 175,218 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Projects | 400 | 3,741 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Public Infrastructure Replacement | 943 | 88,371 | 511,628 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 2,174,138 | 24,551,132 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|------------------------------|
| Project Number: 17006 | Included in Nexus Yes |
| Title: Northwest Neighborhood Park | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Leigh Ann Sutton, 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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4800 Other Expenses | 340 | 412 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 340 | 0 | 402,305 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 340 | 387 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 799 | 402,305 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|------------|----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Neighborhood Parks | 340 | 799 | 402,305 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 799 | 402,305 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



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

Related Projects:

Project Description: Phase I will continue to repair and replace concrete bottom and deck of Sycamore Pool and replace other damaged infrastructure. 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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---------------------------|-------------|----------------|----------------|----------------|----------------|----------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 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 | 60,000 | 0 | 0 | 99,890 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 300 | 0 | 0 | 0 | 0 | 0 | 1,352,430 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 002 | 5,802 | 1,800 | 0 | 0 | 2,997 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 48,614 | 61,800 | 0 | 0 | 102,887 | 1,352,430 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|--------------------------------|-----|---------------|---------------|----------|----------|----------------|------------------|----------|----------|----------|----------|----------|----------|
| Park | 002 | 48,614 | 61,800 | 0 | 0 | 102,887 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Grants/ Reimbursements | 300 | 0 | 0 | 0 | 0 | 0 | 1,352,430 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 48,614 | 61,800 | 0 | 0 | 102,887 | 1,352,430 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



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

Related Projects:

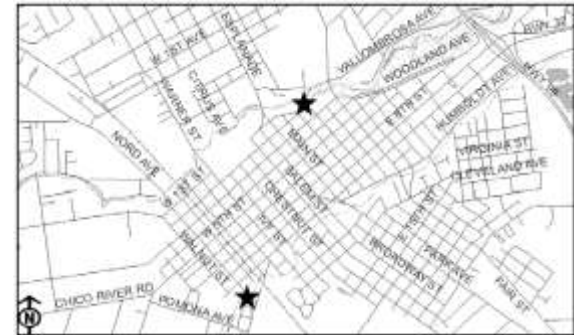
Project Description: Replacement of the mechanical irrigation controller at the Five-Mile Recreation Area. This project will modify the existing irrigation system so that it is more efficient, thereby reducing electricity consumption and improving the turf management program. Funding provides for a design and long-term plan for five-mile new irrigation system, including relocating the water line. FY21-22 funding is to convert restrooms to Cal Water & Update well for Irrigation.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4140 Design | 002 | 7,592 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 002 | 0 | 59,908 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 002 | 228 | 1,797 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 7,820 | 61,705 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|-------|--------|---|---|---|---|---|---|---|---|---|---|
| Park | 002 | 7,820 | 61,705 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 7,820 | 61,705 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 17027 | Included in Nexus No |
| Title: Bridge Plan of Action | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: David Giongco, Public Works Deputy 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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|--------------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4110 Prelim Design/Study | 307 | 52,978 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 307 | 1,255 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 54,233 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|---------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Streets and Roads | 307 | 54,233 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 54,233 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



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

Related Projects:

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

Grant funds will be pursued for this project.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 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 |
| Project Total: | | 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 |
| Project Total: | | 0 | 21,115 | 0 | 465,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 18906 | Included in Nexus No |
| Title: Annual Ped/ADA Improvements | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Leigh Ann Sutton, 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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---------------------------|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4110 Prelim Design/Study | 212 | 329 | 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 | 9,882 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4110 Prelim Design/Study | 853 | 30 | 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 | 6,595 | 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 | 19,429 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4140 Design | 853 | 280 | 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 | 14,581 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 307 | 0 | 296,190 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 853 | 0 | 11,990 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 212 | 3,035 | 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 | 54,063 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 18906 | Included in Nexus No |
| Title: Annual Ped/ADA Improvements | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Leigh Ann Sutton, 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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4999 Overhead | 853 | 60 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 840,854 | 322,761 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------------|-----|---------|---------|---|---|---|---|---|---|---|---|---|---|
| Transportation | 212 | 23,159 | 14,581 | 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 |
| Streets and Roads | 307 | 411,897 | 296,190 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Parking Revenue | 853 | 370 | 11,990 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 840,854 | 322,761 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 18907 | Included in Nexus No |
| Title: Street Improv & Maintenance | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: David Giongco, Public Works Deputy Director - Engineering | |

Related Projects:

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

Project also included in unfunded section of budget . For FY22-23, 73 million in funding is needed to get City's roadway network to the State average payment condition index.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---------------------------|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4110 Prelim Design/Study | 212 | 8,121 | 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 | 247,610 | 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 | 854 | 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 | 13,708 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4120 Environmental Review | 212 | 174 | 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 | 8,916 | 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 | 84 | 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 | 1,189 | 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 | 43,507 | 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 | 318,979 | 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 | 13,049 | 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 | 265,235 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Project 18907

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 18907 | Included in Nexus No |
| Title: Street Improv & Maintenance | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: David Giongco, Public Works Deputy Director - Engineering | |

Related Projects:

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

Project also included in unfunded section of budget . For FY22-23, 73 million in funding is needed to get City's roadway network to the State average payment condition index.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---------------------------|------|-----------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4150 Construction | 212 | 20,398 | 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 | 3,305,403 | 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 | 54,231 | 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 | 790,852 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4160 Construction Insp. | 212 | 1,094 | 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 | 124,215 | 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 | 1,038 | 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 | 22,847 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4180 Mnr Furnish & Equip. | 212 | 3,630 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4180 Mnr Furnish & Equip. | 307 | 16,020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4180 Mnr Furnish & Equip. | 322 | 1,329 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4180 Mnr Furnish & Equip. | 943 | 22,856 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 212 | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 307 | 1,208 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 322 | 71 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 943 | 855 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 212 | 1,053 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 18907 | Included in Nexus No |
| Title: Street Improv & Maintenance | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: David Giongco, Public Works Deputy Director - Engineering | |

Related Projects:

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

Project also included in unfunded section of budget . For FY22-23, 73 million in funding is needed to get City's roadway network to the State average payment condition index.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|------|------------------|---------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| 4810 Labor | 307 | 6,357 | 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 | 457 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 943 | 7,140 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 212 | 0 | 6,066 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 943 | 0 | 37,130 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 212 | 28,570 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 306 | 23,910 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 307 | 597,221 | 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 | 18,538 | 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 | 194,861 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 6,678,171 | 43,196 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------------------|-----|-----------|--------|---|---|---|---|---|---|---|---|---|---|
| Transportation | 212 | 106,622 | 6,066 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| In Lieu Offsite Improvement | 306 | 187,829 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Streets and Roads | 307 | 4,631,235 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 | 89,651 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2005 TABS Capital Improvement | 357 | 154,075 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Public Infrastructure Replacement | 943 | 1,319,543 | 37,130 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 18907 | Included in Nexus No |
| Title: Street Improv & Maintenance | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: David Giongco, Public Works Deputy Director - Engineering | |

Related Projects:

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

Project also included in unfunded section of budget . For FY22-23, 73 million in funding is needed to get City's roadway network to the State average payment condition index.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Total by Fund | | | | | | | | | | | | | |
| Project Total: | | 6,678,171 | 43,196 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|-----------------------------|
| Project Number: 19001 | Included in Nexus No |
| Title: Upper Park Gun Range Cleanup | |
| Department: 682 - Parks and Open Spaces | |
| Project Manager: Linda Herman, 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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---------------------------|------|-----------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4110 Prelim Design/Study | 002 | 2,512 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4110 Prelim Design/Study | 307 | 99 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4110 Prelim Design/Study | 312 | 30,823 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4120 Environmental Review | 002 | 57,370 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4120 Environmental Review | 311 | 19,602 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4120 Environmental Review | 312 | 36,351 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4140 Design | 002 | 58,920 | 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 | 311 | 181,355 | 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 | 307 | 6,982 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4150 Construction | 311 | 356,781 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4150 Construction | 312 | 942,293 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4160 Construction Insp. | 312 | 217,167 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4190 Contingency | 312 | 20,819 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 312 | 56,431 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 312 | 0 | 5,000 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 002 | 11,459 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 307 | 903 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 311 | 41,624 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 312 | 98,169 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 2,139,976 | 5,000 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|-----------------------------|
| Project Number: 19001 | Included in Nexus No |
| Title: Upper Park Gun Range Cleanup | |
| Department: 682 - Parks and Open Spaces | |
| Project Manager: Linda Herman, 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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|--------------------------------|-------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Total by Fund | | | | | | | | | | | | | |
| Park | 002 | 130,261 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Streets and Roads | 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 | 1,402,300 | 5,000 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 2,139,976 | 5,000 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



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

Related Projects: Project formerly Bidwell Park Master Mgmt Plan

Project Description: Previous funds for preparing of Bidwell Park Master Management Plan (BPMMP). Ongoing funds will be used to prepare Biological Studies, Natural Resource Management Plans and Trail Plans, and other tasks as required by the BPMMP. Funds for 2019-20 added to pursue long-term Fish & Wildlife maintenance permit. FY21-22 funds for Trail Plan completion.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---------------------------|------|----------------|---------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| 4110 Prelim Design/Study | 002 | 35,919 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4110 Prelim Design/Study | 330 | 12,093 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4120 Environmental Review | 002 | 160,164 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4120 Environmental Review | 330 | 346,245 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4130 Acquisition | 002 | 228 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4130 Acquisition | 330 | 35,118 | 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 | 258 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4150 Construction | 330 | 295 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 002 | 406 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 330 | 21 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 002 | 0 | 57,598 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 330 | 0 | 898 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 002 | 18,312 | 1,728 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 330 | 29,879 | 27 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 643,159 | 60,251 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|----------------|---------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Park | 002 | 218,700 | 59,326 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Community Park | 330 | 424,459 | 925 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 643,159 | 60,251 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 24112 | Included in Nexus No |
| Title: Bike Racks in Downtown | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Leigh Ann Sutton, Public Works Director - Engineering | |

Related Projects:

Project Description: Purchase, install and/or replace new bicycle racks downtown. Overhead is included in project budget from FY19-20 forward.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---------------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4180 Mnr Furnish & Equip. | 212 | 473 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 212 | 33,811 | 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 | 13,154 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 212 | 1,072 | 395 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 36,774 | 13,549 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total by Fund | | | | | | | | | | | | | |
| Transportation | 212 | 36,774 | 13,549 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 36,774 | 13,549 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



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

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4800 Other Expenses | 300 | 300,341 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 300 | 0 | 53,058 | 27,817 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 300,341 | 53,058 | 27,817 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|--------------------------------|-----|---------|--------|--------|---|---|---|---|---|---|---|---|---|
| Capital Grants/ Reimbursements | 300 | 300,341 | 53,058 | 27,817 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 300,341 | 53,058 | 27,817 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|-----------------------------|
| Project Number: 26127 | Included in Nexus No |
| Title: Used Oil Recycling Program | |
| Department: 601 - Public Works Administration | |
| Project Manager: 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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4150 Construction | 300 | 7,273 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 300 | 312,792 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 300 | 0 | 7,686 | 15,127 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 300 | 12,878 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 332,943 | 7,686 | 15,127 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|--------------------------------|-----|----------------|--------------|---------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Capital Grants/ Reimbursements | 300 | 332,943 | 7,686 | 15,127 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 332,943 | 7,686 | 15,127 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|------------------------------|
| Project Number: 28921 | Included in Nexus Yes |
| Title: Annual Nexus Update | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Leigh Ann Sutton, Public Works Director - Engineering | |

Related Projects:

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

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|--------------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4110 Prelim Design/Study | 305 | 5,931 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4110 Prelim Design/Study | 308 | 57,105 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4110 Prelim Design/Study | 309 | 18,138 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4110 Prelim Design/Study | 320 | 9,047 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4110 Prelim Design/Study | 321 | 8,532 | 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 | 27,185 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4110 Prelim Design/Study | 332 | 416 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4110 Prelim Design/Study | 333 | 538 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4110 Prelim Design/Study | 335 | 3,132 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4110 Prelim Design/Study | 336 | 431 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4110 Prelim Design/Study | 337 | 6,529 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4110 Prelim Design/Study | 338 | 7,712 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4110 Prelim Design/Study | 340 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4110 Prelim Design/Study | 341 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4110 Prelim Design/Study | 342 | 82 | 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 | 348 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4110 Prelim Design/Study | 345 | 330 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4110 Prelim Design/Study | 347 | 517 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4110 Prelim Design/Study | 348 | 1 | 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 |

Project 28921

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|------------------------------|
| Project Number: 28921 | Included in Nexus Yes |
| Title: Annual Nexus Update | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Leigh Ann Sutton, Public Works Director - Engineering | |

Related Projects:

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

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4140 Design | 321 | 4,957 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4140 Design | 323 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4140 Design | 330 | 20,141 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 | 3,553 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4140 Design | 338 | 4,479 | 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 | 25,373 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 308 | 250,915 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 309 | 83,914 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 320 | 42,567 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 321 | 43,284 | 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 | 133,468 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 332 | 275 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 333 | 354 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 335 | 15,437 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 336 | 281 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Project 28921

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|------------------------------|
| Project Number: 28921 | Included in Nexus Yes |
| Title: Annual Nexus Update | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Leigh Ann Sutton, Public Works Director - Engineering | |

Related Projects:

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

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4800 Other Expenses | 337 | 28,075 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 338 | 34,091 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 340 | 16 | 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 |
| 4800 Other Expenses | 343 | 94 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 344 | 231 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 345 | 210 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 347 | 344 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 305 | 3,047 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 308 | 21,668 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 309 | 7,213 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 320 | 3,470 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 321 | 5,588 | 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 | 12,010 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 332 | 24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 333 | 33 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 335 | 1,464 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 336 | 27 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 337 | 2,359 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 338 | 2,901 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 340 | 24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 341 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 342 | 4 | 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 |

Project 28921

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|------------------------------|
| Project Number: 28921 | Included in Nexus Yes |
| Title: Annual Nexus Update | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Leigh Ann Sutton, Public Works Director - Engineering | |

Related Projects:

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

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---------------------|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4810 Labor | 344 | 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 345 | 13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 347 | 16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 305 | 0 | 31,956 | 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 | 273,672 | 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 | 37,079 | 5,825 | 5,825 | 5,825 | 5,825 | 5,825 | 5,825 | 5,825 | 5,825 | 5,825 | 5,825 |
| 4998 Project Budget | 320 | 0 | 78,641 | 18,408 | 18,408 | 18,408 | 18,408 | 18,408 | 18,408 | 18,408 | 18,408 | 18,408 | 18,408 |
| 4998 Project Budget | 321 | 0 | 152,305 | 24,925 | 24,925 | 24,925 | 24,925 | 24,925 | 24,925 | 24,925 | 24,925 | 24,925 | 24,925 |
| 4998 Project Budget | 330 | 0 | 93,409 | 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 | 6,075 | 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 | 13,019 | 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 | 8,013 | 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 | 5,814 | 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 | 31,218 | 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 | 41,440 | 11,650 | 11,650 | 11,650 | 11,650 | 11,650 | 11,650 | 11,650 | 11,650 | 11,650 | 11,650 |
| 4998 Project Budget | 340 | 0 | 23,685 | 4,175 | 4,175 | 4,175 | 4,175 | 4,175 | 4,175 | 4,175 | 4,175 | 4,175 | 4,175 |
| 4999 Overhead | 305 | 1,303 | 959 | 201 | 201 | 201 | 201 | 201 | 201 | 201 | 201 | 201 | 201 |
| 4999 Overhead | 308 | 12,044 | 8,211 | 2,312 | 2,312 | 2,312 | 2,312 | 2,312 | 2,312 | 2,312 | 2,312 | 2,312 | 2,312 |
| 4999 Overhead | 309 | 4,060 | 1,113 | 175 | 175 | 175 | 175 | 175 | 175 | 175 | 175 | 175 | 175 |
| 4999 Overhead | 320 | 2,006 | 2,359 | 552 | 552 | 552 | 552 | 552 | 552 | 552 | 552 | 552 | 552 |
| 4999 Overhead | 321 | 2,252 | 4,570 | 749 | 749 | 749 | 749 | 749 | 749 | 749 | 749 | 749 | 749 |
| 4999 Overhead | 323 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 330 | 6,521 | 2,803 | 467 | 467 | 467 | 467 | 467 | 467 | 467 | 467 | 467 | 467 |
| 4999 Overhead | 332 | 23 | 182 | 41 | 41 | 41 | 41 | 41 | 41 | 41 | 41 | 41 | 41 |
| 4999 Overhead | 333 | 30 | 391 | 59 | 59 | 59 | 59 | 59 | 59 | 59 | 59 | 59 | 59 |

Project 28921

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|------------------------------|
| Project Number: 28921 | Included in Nexus Yes |
| Title: Annual Nexus Update | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Leigh Ann Sutton, Public Works Director - Engineering | |

Related Projects:

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

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4999 Overhead | 335 | 761 | 240 | 35 | 35 | 35 | 35 | 35 | 35 | 35 | 35 | 35 | 35 |
| 4999 Overhead | 336 | 24 | 175 | 59 | 59 | 59 | 59 | 59 | 59 | 59 | 59 | 59 | 59 |
| 4999 Overhead | 337 | 1,332 | 937 | 204 | 204 | 204 | 204 | 204 | 204 | 204 | 204 | 204 | 204 |
| 4999 Overhead | 338 | 1,623 | 1,244 | 350 | 350 | 350 | 350 | 350 | 350 | 350 | 350 | 350 | 350 |
| 4999 Overhead | 340 | 1 | 710 | 125 | 125 | 125 | 125 | 125 | 125 | 125 | 125 | 125 | 125 |
| 4999 Overhead | 342 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 343 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 344 | 19 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 345 | 18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 347 | 29 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 988,028 | 820,220 | 182,788 | 182,788 | 182,788 | 182,788 | 182,788 | 182,788 | 182,788 | 182,788 | 182,788 | 182,788 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------------------|-----|---------|---------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Bikeway Improvement | 305 | 39,058 | 32,915 | 6,900 | 6,900 | 6,900 | 6,900 | 6,900 | 6,900 | 6,900 | 6,900 | 6,900 | 6,900 |
| Street Facility Improvement | 308 | 374,972 | 281,883 | 79,354 | 79,354 | 79,354 | 79,354 | 79,354 | 79,354 | 79,354 | 79,354 | 79,354 | 79,354 |
| Storm Drainage Facility | 309 | 125,566 | 38,192 | 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 | 63,132 | 81,000 | 18,960 | 18,960 | 18,960 | 18,960 | 18,960 | 18,960 | 18,960 | 18,960 | 18,960 | 18,960 |
| Sewer-WPCP Capacity | 321 | 64,613 | 156,875 | 25,674 | 25,674 | 25,674 | 25,674 | 25,674 | 25,674 | 25,674 | 25,674 | 25,674 | 25,674 |
| Sewer-Lift Stations | 323 | 307 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Community Park | 330 | 199,325 | 96,212 | 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 | 797 | 6,257 | 1,400 | 1,400 | 1,400 | 1,400 | 1,400 | 1,400 | 1,400 | 1,400 | 1,400 | 1,400 |
| Linear Parks/Greenways | 333 | 1,031 | 13,410 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Street Maintenance Equipment | 335 | 23,020 | 8,253 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 |
| Administrative Building | 336 | 823 | 5,989 | 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 | 41,848 | 32,155 | 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
2022-23 Annual Budget**



| | |
|---|------------------------------|
| Project Number: 28921 | Included in Nexus Yes |
| Title: Annual Nexus Update | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Leigh Ann Sutton, Public Works Director - Engineering | |

Related Projects:

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

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-------------------------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Total by Fund | | | | | | | | | | | | | |
| Police Protection Building & Equip. | 338 | 50,806 | 42,684 | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 |
| Neighborhood Parks | 340 | 49 | 24,395 | 4,300 | 4,300 | 4,300 | 4,300 | 4,300 | 4,300 | 4,300 | 4,300 | 4,300 | 4,300 |
| One A - Neighborhood Parks | 341 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| One B - Neighborhood Parks | 342 | 151 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| One C - Neighborhood Parks | 343 | 267 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| One D and E - Neighborhood Parks | 344 | 660 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| One F and G - Neighborhood Parks | 345 | 617 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| One I - Neighborhood Parks | 347 | 982 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| One J - Neighborhood Parks | 348 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 988,028 | 820,220 | 182,788 | 182,788 | 182,788 | 182,788 | 182,788 | 182,788 | 182,788 | 182,788 | 182,788 | 182,788 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 45052 | Included in Nexus No |
| Title: CMA Groundwater Remediation | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: David Kehn, Senior Civil Engineer | |

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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---------------------------|------|------------------|----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| 4110 Prelim Design/Study | 312 | 1,067 | 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 | 7,692 | 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 | 1,942,389 | 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 | 447 | 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 | 1,455 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 312 | 0 | 486,429 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 312 | 116,488 | 14,593 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 357 | 91,398 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 3,430,903 | 501,022 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-------------------------|-----|-----------|---------|---|---|---|---|---|---|---|---|---|---|
| Remediation | 312 | 2,081,321 | 501,022 | 0 | 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 |

Project 45052

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 45052 | Included in Nexus No |
| Title: CMA Groundwater Remediation | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: David Kehn, Senior Civil Engineer | |

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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-------------------------------|-------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Total by Fund | | | | | | | | | | | | | |
| Merged Redevelopment | 352 | 18,898 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2005 TABS Capital Improvement | 357 | 765,382 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 3,430,903 | 501,022 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50018 | Included in Nexus No |
| Title: Parking Lot 3 Rehabilitation | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Leigh Ann Sutton, Public Works Director - Engineering | |

Related Projects:

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

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---------------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 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 | 501,235 | 0 | 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 |
| Project Total: | | 61,970 | 501,235 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|---------------|----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Parking Revenue | 853 | 61,970 | 501,235 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 61,970 | 501,235 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50019 | Included in Nexus No |
| Title: Parking Lot 4 Rehabilitation | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Leigh Ann Sutton, Public Works Director - Engineering | |

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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 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 |
| Project Total: | | 2,890 | 14,723 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|--------------|---------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Parking Revenue | 853 | 2,890 | 14,723 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 2,890 | 14,723 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



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

Related Projects:

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

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---------------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4120 Environmental Review | 850 | 900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4140 Design | 850 | 12,174 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4150 Construction | 850 | 2,636,824 | 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 | 1,426,698 | 260,000 | 260,000 | 260,000 | 260,000 | 260,000 | 260,000 | 260,000 | 260,000 | 260,000 | 260,000 |
| 4999 Overhead | 850 | 77,760 | 42,801 | 7,800 | 7,800 | 7,800 | 7,800 | 7,800 | 7,800 | 7,800 | 7,800 | 7,800 | 7,800 |
| Project Total: | | 2,731,043 | 1,469,499 | 267,800 | 267,800 | 267,800 | 267,800 | 267,800 | 267,800 | 267,800 | 267,800 | 267,800 | 267,800 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|-----------|-----------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Sewer | 850 | 2,731,043 | 1,469,499 | 267,800 | 267,800 | 267,800 | 267,800 | 267,800 | 267,800 | 267,800 | 267,800 | 267,800 | 267,800 |
| Project Total: | | 2,731,043 | 1,469,499 | 267,800 | 267,800 | 267,800 | 267,800 | 267,800 | 267,800 | 267,800 | 267,800 | 267,800 | 267,800 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|-----------------------------|
| Project Number: 50033 | Included in Nexus No |
| Title: Annual Fleet Replacement | |
| Department: 601 - Public Works Administration | |
| Project Manager: Dave Hovey, Fleet Manager | |

Related Projects:

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

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---------------------------|-------------|-------------------|------------------|------------------|------------------|------------------|----------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 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 | 9,900,776 | 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 | 3,623,729 | 1,381,206 | 4,373,414 | 2,820,080 | 968,818 | 1,596,406 | 2,156,349 | 2,253,217 | 2,270,677 | 1,121,846 | 1,832,746 |
| 4999 Overhead | 932 | 349,636 | 108,712 | 41,436 | 131,202 | 84,602 | 29,065 | 47,893 | 64,691 | 67,597 | 68,120 | 33,655 | 54,982 |
| Project Total: | | 12,539,078 | 3,732,441 | 1,422,642 | 4,504,616 | 2,904,682 | 997,883 | 1,644,299 | 2,221,040 | 2,320,814 | 2,338,797 | 1,155,501 | 1,887,728 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|-------------------|------------------|------------------|------------------|------------------|----------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Fleet Replacement | 932 | 12,539,078 | 3,732,441 | 1,422,642 | 4,504,616 | 2,904,682 | 997,883 | 1,644,299 | 2,221,040 | 2,320,814 | 2,338,797 | 1,155,501 | 1,887,728 |
| Project Total: | | 12,539,078 | 3,732,441 | 1,422,642 | 4,504,616 | 2,904,682 | 997,883 | 1,644,299 | 2,221,040 | 2,320,814 | 2,338,797 | 1,155,501 | 1,887,728 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50034 | Included in Nexus No |
| Title: Annual Facilities Maintenance | |
| Department: 601 - Public Works Administration | |
| Project Manager: Jacques Vos, Facilities Manager | |

Related Projects:

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

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

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---------------------------|-------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 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 | 38,128 | 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 | 43 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4150 Construction | 933 | 2,449,898 | 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 | 15,988 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 933 | 437,308 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 933 | 8,036 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4850 Equip/Vehicle Maint | 933 | 1,242 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 933 | 0 | 368,812 | 210,085 | 518,988 | 219,113 | 285,868 | 485,437 | 250,000 | 300,000 | 300,000 | 300,000 | 0 |
| 4999 Overhead | 301 | 2,826 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 933 | 87,804 | 11,066 | 6,303 | 15,570 | 6,574 | 8,576 | 14,563 | 7,500 | 9,000 | 9,000 | 9,000 | 0 |
| Project Total: | | 3,136,479 | 379,878 | 216,388 | 534,558 | 225,687 | 294,444 | 500,000 | 257,500 | 309,000 | 309,000 | 309,000 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-------------------------------|-----|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------|
| Building/Facility Improvement | 301 | 96,810 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Projects | 400 | 43 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Facility Maintenance | 933 | 3,039,626 | 379,878 | 216,388 | 534,558 | 225,687 | 294,444 | 500,000 | 257,500 | 309,000 | 309,000 | 309,000 | 0 |
| Project Total: | | 3,136,479 | 379,878 | 216,388 | 534,558 | 225,687 | 294,444 | 500,000 | 257,500 | 309,000 | 309,000 | 309,000 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50057 | Included in Nexus No |
| Title: Pavement Mgmt/Assessment Prog | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: David Giongco, Public Works Deputy 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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|--------------------------|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4110 Prelim Design/Study | 001 | 7,747 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4110 Prelim Design/Study | 307 | 23,266 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4110 Prelim Design/Study | 400 | 109 | 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 | 118,134 | 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 | 2,542 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 307 | 8,353 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 307 | 12,631 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 400 | 1,277 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 307 | 0 | 115,516 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 307 | 22,624 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 273,936 | 115,516 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|---------|---------|---|---|---|---|---|---|---|---|---|---|
| General | 001 | 85,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Streets and Roads | 307 | 187,550 | 115,516 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Projects | 400 | 1,386 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 273,936 | 115,516 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|------------------------------|
| Project Number: 50060 | Included in Nexus Yes |
| Title: Filbert Ave Trunk SSMP #5 | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: David Kehn, Senior Civil Engineer | |

Related Projects:

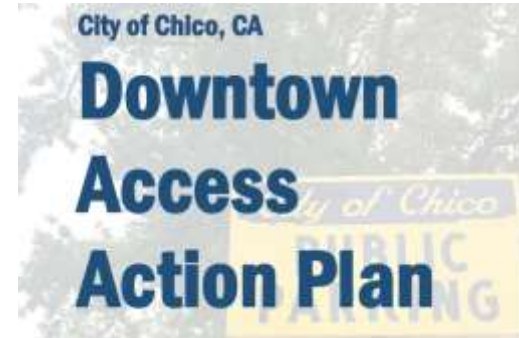
Project Description: Pipeline improvements along Filbert Avenue between Moss and Crister Avenues.
Overhead is included in project budget from FY18-19 forward.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4998 Project Budget | 850 | 0 | 23,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 23,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

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

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50061 | Included in Nexus No |
| Title: Downtown Access Plan | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Leigh Ann Sutton, 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.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---------------------------|------|----------------|----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| 4110 Prelim Design/Study | 400 | 17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4110 Prelim Design/Study | 853 | 175,321 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4120 Environmental Review | 853 | 131 | 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 | 31,491 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4150 Construction | 853 | 113,113 | 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 | 35,097 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 400 | 285 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 853 | 2,843 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 853 | 0 | 114,470 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 853 | 45,224 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 408,819 | 114,470 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|----------------|----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Capital Projects | 400 | 302 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Parking Revenue | 853 | 408,517 | 114,470 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 408,819 | 114,470 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|------------------------------|
| Project Number: 50067 | Included in Nexus Yes |
| Title: North Esplanade Reconstruction | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Noel Carvalho, Project Manager | |

Related Projects: Previously known as Esplanade Reconstruction

Project Description: Widening and multi-modal improvements to the Esplanade Corridor between Eaton Road to Nord Hwy/Leora Court

F300 - State Transportation Improvement Program (STIP) \$5,000,000

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---------------------------|------|----------------|----------------|------------------|------------------|------------------|------------------|----------|----------|----------|----------|----------|----------|
| 4110 Prelim Design/Study | 212 | 15,721 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4110 Prelim Design/Study | 308 | 31,267 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4120 Environmental Review | 212 | 3,032 | 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 | 14,184 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4140 Design | 308 | 75,110 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4140 Design | 400 | 780 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4150 Construction | 212 | 775 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4150 Construction | 308 | 11,803 | 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 |
| 4801 COVID-19 | 212 | 545 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4801 COVID-19 | 308 | 14,154 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 212 | 27 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 308 | 703 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 212 | 0 | 17,543 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 300 | 0 | 0 | 0 | 0 | 5,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 307 | 0 | 0 | 1,500,000 | 0 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 308 | 0 | 442,544 | 0 | 1,050,000 | 1,000,000 | 3,000,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 212 | 5,602 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 308 | 29,160 | 13,276 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 212,090 | 473,363 | 1,500,000 | 1,050,000 | 6,250,000 | 3,000,000 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



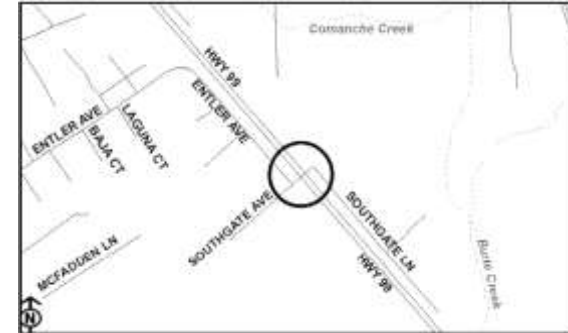
| | |
|--|------------------------------|
| Project Number: 50067 | Included in Nexus Yes |
| Title: North Esplanade Reconstruction | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Noel Carvalho, Project Manager | |

Related Projects: Previously known as Esplanade Reconstruction

Project Description: Widening and multi-modal improvements to the Esplanade Corridor between Eaton Road to Nord Hwy/Leora Court
F300 - State Transportation Improvement Program (STIP) \$5,000,000

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|--------------------------------|-------------|----------------|----------------|------------------|------------------|------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Total by Fund | | | | | | | | | | | | | |
| Transportation | 212 | 39,956 | 17,543 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Grants/ Reimbursements | 300 | 0 | 0 | 0 | 0 | 5,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Streets and Roads | 307 | 0 | 0 | 1,500,000 | 0 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Street Facility Improvement | 308 | 171,354 | 455,820 | 0 | 1,050,000 | 1,000,000 | 3,000,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Projects | 400 | 780 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 212,090 | 473,363 | 1,500,000 | 1,050,000 | 6,250,000 | 3,000,000 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|------------------------------|
| Project Number: 50073 | Included in Nexus Yes |
| Title: SR 99 & Southgate IC | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Noel Carvalho, Project Manager | |

Related Projects:

Project Description: Development of an interchange at the intersection of Southgate Avenue and SR 99 to improve operations along Skyway and accommodate anticipated travel demand for future commercial business and residential growth within the City and Butte County.

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

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---------------------------|------|----------------|------------------|------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| 4110 Prelim Design/Study | 308 | 646,012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4110 Prelim Design/Study | 400 | 119 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4120 Environmental Review | 308 | 1,329 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4140 Design | 308 | 17,321 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 308 | 1,551 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 308 | 0 | 1,375,300 | 1,200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 308 | 80,689 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 747,021 | 1,375,300 | 1,200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------------|-----|----------------|------------------|------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Street Facility Improvement | 308 | 746,902 | 1,375,300 | 1,200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Projects | 400 | 119 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 747,021 | 1,375,300 | 1,200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50107 | Included in Nexus No |
| Title: Annual Technology Replacement | |
| Department: 180 - Information Technology | |
| Project Manager: Josh Marquis, Information Systems Manager | |

Related Projects:

Project Description: Annual program to replace technology where identified.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---------------------------|------|-----------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4130 Acquisition | 931 | 1,322 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4180 Mnr Furnish & Equip. | 931 | 429,866 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 931 | 793,364 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4801 COVID-19 | 931 | 98,985 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 001 | 0 | 26,258 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 931 | 0 | 156,125 | 213,592 | 213,592 | 213,592 | 213,592 | 213,592 | 213,592 | 213,592 | 213,592 | 213,592 | 213,592 |
| 4999 Overhead | 001 | 0 | 788 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 931 | 42,784 | 4,684 | 6,408 | 6,408 | 6,408 | 6,408 | 6,408 | 6,408 | 6,408 | 6,408 | 6,408 | 6,408 |
| Project Total: | | 1,366,321 | 187,855 | 220,000 | 220,000 | 220,000 | 220,000 | 220,000 | 220,000 | 220,000 | 220,000 | 220,000 | 220,000 |

Total by Fund

| | | | | | | | | | | | | | |
|------------------------|-----|-----------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| General | 001 | 0 | 27,046 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Technology Replacement | 931 | 1,366,321 | 160,809 | 220,000 | 220,000 | 220,000 | 220,000 | 220,000 | 220,000 | 220,000 | 220,000 | 220,000 | 220,000 |
| Project Total: | | 1,366,321 | 187,855 | 220,000 | 220,000 | 220,000 | 220,000 | 220,000 | 220,000 | 220,000 | 220,000 | 220,000 | 220,000 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50118 | Included in Nexus No |
| Title: Police Canine | |
| Department: 300 - Police | |
| Project Manager: Omar Pena, Lieutenant | |

Related Projects:

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

Ongoing expenses for the existing canines are already budgeted.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---------------------------|------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------|
| 4180 Mnr Furnish & Equip. | 001 | 6,429 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 001 | 17,263 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 001 | 0 | 76,500 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 0 |
| 4999 Overhead | 001 | 711 | 750 | 750 | 750 | 750 | 750 | 750 | 750 | 750 | 750 | 750 | 0 |
| Project Total: | | 24,403 | 77,250 | 25,750 | 25,750 | 25,750 | 25,750 | 25,750 | 25,750 | 25,750 | 25,750 | 25,750 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------|
| General | 001 | 24,403 | 77,250 | 25,750 | 25,750 | 25,750 | 25,750 | 25,750 | 25,750 | 25,750 | 25,750 | 25,750 | 0 |
| Project Total: | | 24,403 | 77,250 | 25,750 | 25,750 | 25,750 | 25,750 | 25,750 | 25,750 | 25,750 | 25,750 | 25,750 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50138 | Included in Nexus No |
| Title: Nitrate Area 3N (Phase 5) | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: David Kehn, 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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---------------------------|-------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4110 Prelim Design/Study | 300 | 9,164 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4120 Environmental Review | 300 | 3,041 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4130 Acquisition | 300 | 1,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4140 Design | 300 | 309,841 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4150 Construction | 300 | 5,529,824 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4155 Plant Capacity | 300 | 689,192 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4160 Construction Insp. | 300 | 142,451 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4180 Mnr Furnish & Equip. | 300 | 16,677 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4614 Grant Administration | 300 | 6,315 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 300 | 929 | 0 | 0 | 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 | 7,313 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 300 | 0 | 6,230 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 300 | 600,496 | 623 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 7,316,783 | 6,853 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|--------------------------------|-----|------------------|--------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Capital Grants/ Reimbursements | 300 | 7,316,783 | 6,853 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 7,316,783 | 6,853 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50139 | Included in Nexus No |
| Title: Nitrate Area 3S (Phase 6) | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: David Kehn, 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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---------------------------|-------------|-------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4110 Prelim Design/Study | 300 | 15,402 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4120 Environmental Review | 300 | 15,001 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4130 Acquisition | 300 | 1,975 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4140 Design | 300 | 616,283 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4150 Construction | 300 | 8,056,052 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4155 Plant Capacity | 300 | 2,092,984 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4160 Construction Insp. | 300 | 329,987 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4614 Grant Administration | 300 | 12,584 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 300 | 673 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 300 | 9,684 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 300 | 0 | 7,305 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 300 | 903,906 | 730 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 12,054,531 | 8,035 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|--------------------------------|-----|-------------------|--------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Capital Grants/ Reimbursements | 300 | 12,054,531 | 8,035 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 12,054,531 | 8,035 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|------------------------------|
| Project Number: 50160 | Included in Nexus Yes |
| Title: General Plan Implementation | |
| Department: 510 - Planning Services | |
| Project Manager: Brendan Vieg, Community Development Director | |

Related Projects:

Project Description: Implement Council-identified priorities, Chico 2030 General Plan Actions, collaborate on regional planning issues, and implement state-mandated requirements. Key programs include: updating the City's Housing Element as required by State law; increasing production of ADUs as directed by Council; coordinating with Butte LAFCO regarding "island" annexation programming; utilizing State SB 2 funding to develop Code amendments to promote housing development; updating Title 19 to be consistent with regularly changing State legislation related to housing and land use preparing the General Plan Annual Report supporting the Climate Action Commission in the preparation and maintenance of a Climate Action Plan; supporting a CivicSpark Fellow to support the City's climate action efforts; collaborating with BCAG in development of the Butte Regional Conservation Plan and Sustainable Communities Strategy (SB 375), 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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---------------------------|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4110 Prelim Design/Study | 001 | 300,988 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4110 Prelim Design/Study | 212 | 15,098 | 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 | 15,934 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4110 Prelim Design/Study | 309 | 14,244 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4110 Prelim Design/Study | 315 | 77,816 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4110 Prelim Design/Study | 333 | 6,709 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4110 Prelim Design/Study | 337 | 6,709 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4110 Prelim Design/Study | 338 | 6,709 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4110 Prelim Design/Study | 850 | 64,636 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4110 Prelim Design/Study | 853 | 5,320 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4110 Prelim Design/Study | 862 | 107,332 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4110 Prelim Design/Study | 863 | 22,245 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4110 Prelim Design/Study | 871 | 33 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4110 Prelim Design/Study | 872 | 34 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4110 Prelim Design/Study | 873 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4110 Prelim Design/Study | 874 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4120 Environmental Review | 001 | 324 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4120 Environmental Review | 212 | 16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|------------------------------|
| Project Number: 50160 | Included in Nexus Yes |
| Title: General Plan Implementation | |
| Department: 510 - Planning Services | |
| Project Manager: Brendan Vieg, Community Development Director | |

Related Projects:

Project Description: Implement Council-identified priorities, Chico 2030 General Plan Actions, collaborate on regional planning issues, and implement state-mandated requirements. Key programs include: updating the City's Housing Element as required by State law; increasing production of ADUs as directed by Council; coordinating with Butte LAFCO regarding "island" annexation programming; utilizing State SB 2 funding to develop Code amendments to promote housing development; updating Title 19 to be consistent with regularly changing State legislation related to housing and land use preparing the General Plan Annual Report supporting the Climate Action Commission in the preparation and maintenance of a Climate Action Plan; supporting a CivicSpark Fellow to support the City's climate action efforts; collaborating with BCAG in development of the Butte Regional Conservation Plan and Sustainable Communities Strategy (SB 375), 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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---------------------------|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4120 Environmental Review | 300 | 1,549 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4120 Environmental Review | 305 | 16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4120 Environmental Review | 309 | 16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4120 Environmental Review | 315 | 604 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4120 Environmental Review | 333 | 16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4120 Environmental Review | 337 | 16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4120 Environmental Review | 338 | 16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4120 Environmental Review | 850 | 403 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4120 Environmental Review | 853 | 16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4120 Environmental Review | 862 | 673 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4120 Environmental Review | 863 | 161 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 001 | 162,808 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 212 | 5,782 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 305 | 7,427 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 309 | 7,353 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 315 | 3,948 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 333 | 2,931 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 337 | 2,931 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 338 | 2,931 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|------------------------------|
| Project Number: 50160 | Included in Nexus Yes |
| Title: General Plan Implementation | |
| Department: 510 - Planning Services | |
| Project Manager: Brendan Vieg, Community Development Director | |

Related Projects:

Project Description: Implement Council-identified priorities, Chico 2030 General Plan Actions, collaborate on regional planning issues, and implement state-mandated requirements. Key programs include: updating the City's Housing Element as required by State law; increasing production of ADUs as directed by Council; coordinating with Butte LAFCO regarding "island" annexation programming; utilizing State SB 2 funding to develop Code amendments to promote housing development; updating Title 19 to be consistent with regularly changing State legislation related to housing and land use preparing the General Plan Annual Report supporting the Climate Action Commission in the preparation and maintenance of a Climate Action Plan; supporting a CivicSpark Fellow to support the City's climate action efforts; collaborating with BCAG in development of the Butte Regional Conservation Plan and Sustainable Communities Strategy (SB 375), 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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---------------------|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4800 Other Expenses | 400 | 227 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 850 | 14,585 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 853 | 1,301 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 862 | 13,862 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 863 | 3,486 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 871 | 2,307 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 872 | 5,375 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 873 | 438 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 874 | 279 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 001 | 418,008 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 212 | 14,265 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 305 | 19,013 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 309 | 18,874 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 315 | 2,860 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 333 | 7,595 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 337 | 7,595 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 338 | 7,594 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 400 | 5,066 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 850 | 37,890 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|------------------------------|
| Project Number: 50160 | Included in Nexus Yes |
| Title: General Plan Implementation | |
| Department: 510 - Planning Services | |
| Project Manager: Brendan Vieg, Community Development Director | |

Related Projects:

Project Description: Implement Council-identified priorities, Chico 2030 General Plan Actions, collaborate on regional planning issues, and implement state-mandated requirements. Key programs include: updating the City's Housing Element as required by State law; increasing production of ADUs as directed by Council; coordinating with Butte LAFCO regarding "island" annexation programming; utilizing State SB 2 funding to develop Code amendments to promote housing development; updating Title 19 to be consistent with regularly changing State legislation related to housing and land use preparing the General Plan Annual Report supporting the Climate Action Commission in the preparation and maintenance of a Climate Action Plan; supporting a CivicSpark Fellow to support the City's climate action efforts; collaborating with BCAG in development of the Butte Regional Conservation Plan and Sustainable Communities Strategy (SB 375), 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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---------------------------|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4810 Labor | 853 | 2,727 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 862 | 24,347 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 863 | 9,165 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 871 | 9,921 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 872 | 19,682 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 873 | 1,882 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 874 | 1,198 | 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 |
| 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 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|------------------------------|
| Project Number: 50160 | Included in Nexus Yes |
| Title: General Plan Implementation | |
| Department: 510 - Planning Services | |
| Project Manager: Brendan Vieg, Community Development Director | |

Related Projects:

Project Description: Implement Council-identified priorities, Chico 2030 General Plan Actions, collaborate on regional planning issues, and implement state-mandated requirements. Key programs include: updating the City's Housing Element as required by State law; increasing production of ADUs as directed by Council; coordinating with Butte LAFCO regarding "island" annexation programming; utilizing State SB 2 funding to develop Code amendments to promote housing development; updating Title 19 to be consistent with regularly changing State legislation related to housing and land use preparing the General Plan Annual Report supporting the Climate Action Commission in the preparation and maintenance of a Climate Action Plan; supporting a CivicSpark Fellow to support the City's climate action efforts; collaborating with BCAG in development of the Butte Regional Conservation Plan and Sustainable Communities Strategy (SB 375), 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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---------------------------|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4861 Title 19 Update | 862 | 3,669 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4861 Title 19 Update | 863 | 667 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4863 Bike Master Plan Upd | 001 | 27,517 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4863 Bike Master Plan Upd | 212 | 31,025 | 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 | 1,365 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4863 Bike Master Plan Upd | 309 | 1,365 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4863 Bike Master Plan Upd | 315 | 2,661 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4863 Bike Master Plan Upd | 333 | 570 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4863 Bike Master Plan Upd | 337 | 570 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4863 Bike Master Plan Upd | 338 | 570 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4863 Bike Master Plan Upd | 850 | 2,769 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4863 Bike Master Plan Upd | 853 | 305 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4863 Bike Master Plan Upd | 862 | 4,232 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4863 Bike Master Plan Upd | 863 | 638 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 001 | 0 | 219,024 | 203,922 | 203,922 | 203,922 | 203,922 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 212 | 0 | 6,975 | 6,275 | 6,275 | 6,275 | 6,275 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 305 | 0 | 8,719 | 7,843 | 7,843 | 7,843 | 7,843 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 309 | 0 | 8,719 | 7,843 | 7,843 | 7,843 | 7,843 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|------------------------------|
| Project Number: 50160 | Included in Nexus Yes |
| Title: General Plan Implementation | |
| Department: 510 - Planning Services | |
| Project Manager: Brendan Vieg, Community Development Director | |

Related Projects:

Project Description: Implement Council-identified priorities, Chico 2030 General Plan Actions, collaborate on regional planning issues, and implement state-mandated requirements. Key programs include: updating the City's Housing Element as required by State law; increasing production of ADUs as directed by Council; coordinating with Butte LAFCO regarding "island" annexation programming; utilizing State SB 2 funding to develop Code amendments to promote housing development; updating Title 19 to be consistent with regularly changing State legislation related to housing and land use preparing the General Plan Annual Report supporting the Climate Action Commission in the preparation and maintenance of a Climate Action Plan; supporting a CivicSpark Fellow to support the City's climate action efforts; collaborating with BCAG in development of the Butte Regional Conservation Plan and Sustainable Communities Strategy (SB 375), 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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---------------------|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4998 Project Budget | 333 | 0 | 3,487 | 3,137 | 3,137 | 3,137 | 3,137 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 337 | 0 | 3,487 | 3,137 | 3,137 | 3,137 | 3,137 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 338 | 0 | 3,487 | 3,137 | 3,137 | 3,137 | 3,137 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 850 | 0 | 17,438 | 15,686 | 15,686 | 15,686 | 15,686 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 853 | 0 | 1,578 | 1,569 | 1,569 | 1,569 | 1,569 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 863 | 0 | 4,360 | 3,922 | 3,922 | 3,922 | 3,922 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 871 | 0 | 15,088 | 13,646 | 13,646 | 13,646 | 13,646 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 872 | 0 | 6,386 | 5,647 | 5,647 | 5,647 | 5,647 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 873 | 0 | 2,862 | 2,589 | 2,589 | 2,589 | 2,589 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 874 | 0 | 1,821 | 1,647 | 1,647 | 1,647 | 1,647 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 001 | 25,800 | 6,571 | 6,118 | 6,118 | 6,118 | 6,118 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 212 | 2,009 | 210 | 189 | 189 | 189 | 189 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 305 | 1,234 | 262 | 236 | 236 | 236 | 236 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 309 | 1,177 | 262 | 236 | 236 | 236 | 236 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 315 | 913 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 333 | 476 | 106 | 95 | 95 | 95 | 95 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 337 | 476 | 106 | 95 | 95 | 95 | 95 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 338 | 476 | 106 | 95 | 95 | 95 | 95 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 850 | 2,376 | 524 | 471 | 471 | 471 | 471 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|------------------------------|
| Project Number: 50160 | Included in Nexus Yes |
| Title: General Plan Implementation | |
| Department: 510 - Planning Services | |
| Project Manager: Brendan Vieg, Community Development Director | |

Related Projects:

Project Description: Implement Council-identified priorities, Chico 2030 General Plan Actions, collaborate on regional planning issues, and implement state-mandated requirements. Key programs include: updating the City's Housing Element as required by State law; increasing production of ADUs as directed by Council; coordinating with Butte LAFCO regarding "island" annexation programming; utilizing State SB 2 funding to develop Code amendments to promote housing development; updating Title 19 to be consistent with regularly changing State legislation related to housing and land use preparing the General Plan Annual Report supporting the Climate Action Commission in the preparation and maintenance of a Climate Action Plan; supporting a CivicSpark Fellow to support the City's climate action efforts; collaborating with BCAG in development of the Butte Regional Conservation Plan and Sustainable Communities Strategy (SB 375), 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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|------|-----------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4999 Overhead | 853 | 245 | 47 | 47 | 47 | 47 | 47 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 862 | 2,579 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 863 | 588 | 131 | 118 | 118 | 118 | 118 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 871 | 310 | 453 | 410 | 410 | 410 | 410 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 872 | 723 | 191 | 169 | 169 | 169 | 169 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 873 | 59 | 86 | 78 | 78 | 78 | 78 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 874 | 37 | 55 | 50 | 50 | 50 | 50 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 1,749,931 | 312,541 | 288,407 | 288,407 | 288,407 | 288,407 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-------------------------------------|-----|---------|---------|---------|---------|---------|---------|---|---|---|---|---|---|
| General | 001 | 949,260 | 225,595 | 210,040 | 210,040 | 210,040 | 210,040 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 212 | 69,388 | 7,185 | 6,464 | 6,464 | 6,464 | 6,464 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Grants/ Reimbursements | 300 | 112,617 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Bikeway Improvement | 305 | 45,680 | 8,981 | 8,079 | 8,079 | 8,079 | 8,079 | 0 | 0 | 0 | 0 | 0 | 0 |
| Storm Drainage Facility | 309 | 43,720 | 8,981 | 8,079 | 8,079 | 8,079 | 8,079 | 0 | 0 | 0 | 0 | 0 | 0 |
| General Plan Reserve | 315 | 96,560 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Linear Parks/Greenways | 333 | 18,854 | 3,593 | 3,232 | 3,232 | 3,232 | 3,232 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fire Protection Building & Equip. | 337 | 18,854 | 3,593 | 3,232 | 3,232 | 3,232 | 3,232 | 0 | 0 | 0 | 0 | 0 | 0 |
| Police Protection Building & Equip. | 338 | 18,853 | 3,593 | 3,232 | 3,232 | 3,232 | 3,232 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Projects | 400 | 5,293 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Project 50160

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|------------------------------|
| Project Number: 50160 | Included in Nexus Yes |
| Title: General Plan Implementation | |
| Department: 510 - Planning Services | |
| Project Manager: Brendan Vieg, Community Development Director | |

Related Projects:

Project Description: Implement Council-identified priorities, Chico 2030 General Plan Actions, collaborate on regional planning issues, and implement state-mandated requirements. Key programs include: updating the City's Housing Element as required by State law; increasing production of ADUs as directed by Council; coordinating with Butte LAFCO regarding "island" annexation programming; utilizing State SB 2 funding to develop Code amendments to promote housing development; updating Title 19 to be consistent with regularly changing State legislation related to housing and land use preparing the General Plan Annual Report supporting the Climate Action Commission in the preparation and maintenance of a Climate Action Plan; supporting a CivicSpark Fellow to support the City's climate action efforts; collaborating with BCAG in development of the Butte Regional Conservation Plan and Sustainable Communities Strategy (SB 375), 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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-------------------------------|-------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Total by Fund | | | | | | | | | | | | | |
| Sewer | 850 | 124,493 | 17,962 | 16,157 | 16,157 | 16,157 | 16,157 | 0 | 0 | 0 | 0 | 0 | 0 |
| Parking Revenue | 853 | 10,427 | 1,625 | 1,616 | 1,616 | 1,616 | 1,616 | 0 | 0 | 0 | 0 | 0 | 0 |
| Private Development | 862 | 156,694 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subdivisions | 863 | 36,950 | 4,491 | 4,040 | 4,040 | 4,040 | 4,040 | 0 | 0 | 0 | 0 | 0 | 0 |
| Private Development-Bldg | 871 | 12,571 | 15,541 | 14,056 | 14,056 | 14,056 | 14,056 | 0 | 0 | 0 | 0 | 0 | 0 |
| Private Development -Planning | 872 | 25,814 | 6,577 | 5,816 | 5,816 | 5,816 | 5,816 | 0 | 0 | 0 | 0 | 0 | 0 |
| Private Development-Eng | 873 | 2,385 | 2,948 | 2,667 | 2,667 | 2,667 | 2,667 | 0 | 0 | 0 | 0 | 0 | 0 |
| Private Development-Fire | 874 | 1,518 | 1,876 | 1,697 | 1,697 | 1,697 | 1,697 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 1,749,931 | 312,541 | 288,407 | 288,407 | 288,407 | 288,407 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



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

Related Projects:

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

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------------------|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4150 Construction | 210 | 1,367 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4180 Mnr Furnish & Equip. | 210 | 32,390 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 210 | 375,226 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 210 | 0 | 30,714 | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 | 0 |
| 4999 Overhead | 210 | 972 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 409,955 | 30,714 | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 | 0 |
| Total by Fund | | | | | | | | | | | | | |
| Public, Educ & Gov't Access (PEG) | 210 | 409,955 | 30,714 | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 | 0 |
| Project Total: | | 409,955 | 30,714 | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



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

Related Projects: Previously known as Sewer Connection-Nitrate Areas

Project Description: Sewer connections for low-income households living within the Nitrate Compliance Plan areas and in some cases, outside nitrate defined areas.
Capital Project Overhead is not charged to this project.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|--------------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4150 Construction | 201 | 178,343 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4612 Grant Disbursements | 201 | 448,173 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 201 | 0 | 100,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 |
| Project Total: | | 626,516 | 100,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------------------|-----|---------|---------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Community Development Block Grant | 201 | 626,516 | 100,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 |
| Project Total: | | 626,516 | 100,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|------------------------------|
| Project Number: 50166 | Included in Nexus Yes |
| Title: SR 99 Corridor Bikeway Facility | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Noel Carvalho, Project Manager | |

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 through Phase IV have been completed. Phase IV (50347) will construct the segment from Business Lane to Skyway, Phase V will construct 20th St. crossing. 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) - \$685,842 Collected; \$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. An additional \$300,000 CMAQ funding awarded for Construction Phase. Overhead is included in project budget from FY18-19 forward.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---------------------------|------|-----------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4110 Prelim Design/Study | 212 | 186,319 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4110 Prelim Design/Study | 300 | 240,873 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4110 Prelim Design/Study | 305 | 69,938 | 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 | 22,716 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4120 Environmental Review | 300 | 9,585 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4120 Environmental Review | 305 | 12,725 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4120 Environmental Review | 307 | 22,447 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4130 Acquisition | 212 | 45,554 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4130 Acquisition | 300 | 247,860 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4130 Acquisition | 305 | 27,394 | 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 | 233,031 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4140 Design | 300 | 52,713 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4140 Design | 305 | 37,223 | 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 | 588,430 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4150 Construction | 300 | 4,046,309 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4150 Construction | 305 | 205,699 | 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 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|------------------------------|
| Project Number: 50166 | Included in Nexus Yes |
| Title: SR 99 Corridor Bikeway Facility | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Noel Carvalho, Project Manager | |

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 through Phase IV have been completed. Phase IV (50347) will construct the segment from Business Lane to Skyway, Phase V will construct 20th St. crossing. 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) - \$685,842 Collected; \$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. An additional \$300,000 CMAQ funding awarded for Construction Phase. Overhead is included in project budget from FY18-19 forward.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---------------------------|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4150 Construction | 400 | 339 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4160 Construction Insp. | 212 | 63,868 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4160 Construction Insp. | 300 | 334,515 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4160 Construction Insp. | 305 | 47,916 | 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 |
| 4160 Construction Insp. | 400 | 229 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4180 Mnr Furnish & Equip. | 212 | 8,655 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4180 Mnr Furnish & Equip. | 300 | 4,033 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4180 Mnr Furnish & Equip. | 305 | 3,117 | 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 | 212 | 3,201 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 305 | 227 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 212 | 4,416 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 305 | 1,135 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 212 | 0 | 302,600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 300 | 0 | 80 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 305 | 0 | 104,092 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 212 | 482,323 | 9,078 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 300 | 74,871 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 305 | 81,720 | 3,123 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|------------------------------|
| Project Number: 50166 | Included in Nexus Yes |
| Title: SR 99 Corridor Bikeway Facility | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Noel Carvalho, Project Manager | |

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 through Phase IV have been completed. Phase IV (50347) will construct the segment from Business Lane to Skyway, Phase V will construct 20th St. crossing. 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) - \$685,842 Collected; \$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. An additional \$300,000 CMAQ funding awarded for Construction Phase. Overhead is included in project budget from FY18-19 forward.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4999 Overhead | 307 | 136,599 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 7,853,222 | 418,975 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|--------------------------------|-----|------------------|----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Transportation | 212 | 1,638,513 | 311,678 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Grants/ Reimbursements | 300 | 5,010,759 | 82 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Bikeway Improvement | 305 | 487,094 | 107,215 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Streets and Roads | 307 | 716,288 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Projects | 400 | 568 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 7,853,222 | 418,975 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



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

Related Projects:

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

Project formerly known as Sewer Improvements. FY19-20 budget includes \$200,000 General Fund budget from one-time camp fire mitigation funds received from the State of California approved by Council on October 1, 2019.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---------------------------|------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------|
| 4130 Acquisition | 001 | 117,411 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4130 Acquisition | 850 | 34,889 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4150 Construction | 001 | 5,374 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4150 Construction | 850 | 246,266 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4180 Mnr Furnish & Equip. | 850 | 406,704 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 001 | 32,829 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 850 | 487,033 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 001 | 0 | 38,560 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 850 | 0 | 221,179 | 162,255 | 162,255 | 162,255 | 162,255 | 162,255 | 162,255 | 162,255 | 162,255 | 162,255 | 0 |
| 4999 Overhead | 001 | 4,668 | 1,157 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 850 | 33,739 | 6,636 | 4,868 | 4,868 | 4,868 | 4,868 | 4,868 | 4,868 | 4,868 | 4,868 | 4,868 | 0 |
| Project Total: | | 1,368,913 | 267,532 | 167,123 | 167,123 | 167,123 | 167,123 | 167,123 | 167,123 | 167,123 | 167,123 | 167,123 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------|
| General | 001 | 160,282 | 39,717 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sewer | 850 | 1,208,631 | 227,815 | 167,123 | 167,123 | 167,123 | 167,123 | 167,123 | 167,123 | 167,123 | 167,123 | 167,123 | 0 |
| Project Total: | | 1,368,913 | 267,532 | 167,123 | 167,123 | 167,123 | 167,123 | 167,123 | 167,123 | 167,123 | 167,123 | 167,123 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50216 | Included in Nexus No |
| Title: CASP Facilities Assessment | |
| Department: 601 - Public Works Administration | |
| Project Manager: Jacques Vos, 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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4140 Design | 301 | 185 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4150 Construction | 301 | 25,068 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 301 | 0 | 14,747 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 301 | 758 | 442 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 26,011 | 15,189 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-------------------------------|-----|--------|--------|---|---|---|---|---|---|---|---|---|---|
| Building/Facility Improvement | 301 | 26,011 | 15,189 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 26,011 | 15,189 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



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

Related Projects:

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

FY21-22 budget includes maintenance aide for signs (hourly position).

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---------------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4140 Design | 307 | 1,427 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4150 Construction | 307 | 303,967 | 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 | 4,755 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 307 | 36,553 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 307 | 3,309 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 307 | 0 | 111,616 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| 4999 Overhead | 307 | 10,540 | 1,286 | 900 | 900 | 900 | 900 | 900 | 900 | 900 | 900 | 900 | 900 |
| Project Total: | | 361,886 | 112,902 | 30,900 | 30,900 | 30,900 | 30,900 | 30,900 | 30,900 | 30,900 | 30,900 | 30,900 | 30,900 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|----------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Streets and Roads | 307 | 361,886 | 112,902 | 30,900 | 30,900 | 30,900 | 30,900 | 30,900 | 30,900 | 30,900 | 30,900 | 30,900 | 30,900 |
| Project Total: | | 361,886 | 112,902 | 30,900 | 30,900 | 30,900 | 30,900 | 30,900 | 30,900 | 30,900 | 30,900 | 30,900 | 30,900 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|-----------------------------|
| Project Number: 50231 | Included in Nexus No |
| Title: Salem St Bridge Replacement | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Noel Carvalho, Project Manager | |

Related Projects: Formerly known as Salem St Bridge at LLC
Project Description: Salem Street at Little Chico Creek (LCC) bridge replacement.

F300 - Cal Trans - Bridge, Federal Highway Administration (FHWA) \$4,345,000 total award.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---------------------------|------|----------------|----------------|------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| 4110 Prelim Design/Study | 300 | 40,704 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4110 Prelim Design/Study | 400 | 40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4120 Environmental Review | 300 | 38,516 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4120 Environmental Review | 400 | 133 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4140 Design | 300 | 321,752 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4140 Design | 307 | 2,329 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4140 Design | 400 | 54 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4150 Construction | 300 | 1,081 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 300 | 298 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 307 | 2,180 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 300 | 0 | 517,597 | 3,395,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 307 | 0 | 35,521 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 300 | 30,051 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 307 | 934 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 438,072 | 553,118 | 3,395,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|--------------------------------|-----|----------------|----------------|------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Capital Grants/ Reimbursements | 300 | 432,402 | 517,597 | 3,395,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Streets and Roads | 307 | 5,443 | 35,521 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Projects | 400 | 227 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 438,072 | 553,118 | 3,395,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|-----------------------------|
| Project Number: 50232 | Included in Nexus No |
| Title: Guynn Rd Bridge Replacement | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Noel Carvalho, Project Manager | |

Related Projects: Formerly known as Guynn Rd at Lindo Channel

Project Description: Guynn Road at Lindo Channel bridge replacement.

F300 - Cal Trans - Bridge, Federal Highway Administration (FHWA) \$5,354,000 total award.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---------------------------|-------------|----------------|----------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4110 Prelim Design/Study | 300 | 25,196 | 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 |
| 4110 Prelim Design/Study | 400 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4120 Environmental Review | 300 | 74,088 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4120 Environmental Review | 400 | 555 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4140 Design | 300 | 300,472 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4140 Design | 307 | 1,044 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4140 Design | 400 | 166 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 300 | 478 | 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 |
| 4810 Labor | 300 | 3,205 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 300 | 0 | 687,912 | 4,226,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 307 | 0 | 488 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 300 | 36,496 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 307 | 2,986 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 444,969 | 688,400 | 4,226,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|--------------------------------|-----|----------------|----------------|------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Capital Grants/ Reimbursements | 300 | 440,088 | 687,912 | 4,226,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Streets and Roads | 307 | 4,060 | 488 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Projects | 400 | 821 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 444,969 | 688,400 | 4,226,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|-----------------------------|
| Project Number: 50233 | Included in Nexus No |
| Title: Pomona Ave Bridge Replacement | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Noel Carvalho, Project Manager | |

Related Projects: Formerly known as Pomona Avenue Little Chico Creek

Project Description: Pomona Avenue bridge replacement.

F300 - Cal Trans - Bridge, Federal Highway Administration (FHWA) \$4,240.00 total award.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---------------------------|------|----------------|----------------|------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| 4110 Prelim Design/Study | 300 | 20,696 | 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 |
| 4110 Prelim Design/Study | 400 | 178 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4120 Environmental Review | 300 | 33,183 | 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 |
| 4120 Environmental Review | 400 | 1,769 | 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 | 323,352 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4140 Design | 307 | 3,375 | 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 |
| 4150 Construction | 300 | 88 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 300 | 92 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 212 | 2,378 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 307 | 600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 212 | 0 | 147,621 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 300 | 0 | 534,048 | 3,295,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 307 | 0 | 37,213 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 300 | 31,764 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 307 | 858 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 434,041 | 718,882 | 3,295,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|--------------------------------|-----|---------|---------|-----------|---|---|---|---|---|---|---|---|---|
| Transportation | 212 | 2,378 | 147,621 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Grants/ Reimbursements | 300 | 410,952 | 534,048 | 3,295,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|-----------------------------|
| Project Number: 50233 | Included in Nexus No |
| Title: Pomona Ave Bridge Replacement | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Noel Carvalho, Project Manager | |

Related Projects: Formerly known as Pomona Avenue Little Chico Creek

Project Description: Pomona Avenue bridge replacement.

F300 - Cal Trans - Bridge, Federal Highway Administration (FHWA) \$4,240.00 total award.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Total by Fund | | | | | | | | | | | | | |
| Streets and Roads | 307 | 5,267 | 37,213 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Projects | 400 | 1,947 | 0 | 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 |
| Project Total: | | 434,041 | 718,882 | 3,295,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50238 | Included in Nexus No |
| Title: Network Core Update | |
| Department: 180 - Information Systems | |
| Project Manager: Josh Marquis, 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.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---------------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4150 Construction | 931 | 34 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4180 Mnr Furnish & Equip. | 931 | 1,671 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 931 | 122,419 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 931 | 4,390 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 931 | 3,741 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 132,255 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|------------------------|-----|---------|---|---|---|---|---|---|---|---|---|---|---|
| Technology Replacement | 931 | 132,255 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 132,255 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|------------------------------|
| Project Number: 50243 | Included in Nexus Yes |
| Title: Caper Acres Renovation | |
| Department: 682 - Parks and Open Spaces | |
| Project Manager: Linda Herman, Park and Natural Resources Manager | |

Related Projects:

Project Description: Planning, design and construction 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 FY17-18 for swing project. Phase II in FY18-19 crooked house. FY20-21 Phase III for shade project. Funding for this project will also come from donations in Fund 050 and grants.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---------------------------|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4110 Prelim Design/Study | 002 | 691 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4110 Prelim Design/Study | 341 | 20,857 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4140 Design | 002 | 28,584 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4140 Design | 341 | 36,655 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4150 Construction | 002 | 296,880 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4150 Construction | 050 | 83,753 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4150 Construction | 340 | 40,183 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4150 Construction | 341 | 22,141 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4160 Construction Insp. | 002 | 416 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4160 Construction Insp. | 050 | 127 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4160 Construction Insp. | 340 | 72 | 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 | 1,618 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 050 | 321 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 341 | 547 | 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 | 3,853 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 002 | 169 | 0 | 125,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 050 | 0 | 38,565 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 341 | 64 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 002 | 22,367 | 0 | 3,750 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 050 | 85 | 1,157 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|------------------------------|
| Project Number: 50243 | Included in Nexus Yes |
| Title: Caper Acres Renovation | |
| Department: 682 - Parks and Open Spaces | |
| Project Manager: Linda Herman, Park and Natural Resources Manager | |

Related Projects:

Project Description: Planning, design and construction 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 FY17-18 for swing project. Phase II in FY18-19 crooked house. FY20-21 Phase III for shade project. Funding for this project will also come from donations in Fund 050 and grants.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4999 Overhead | 300 | 0 | 5,183 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 340 | 1,241 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 341 | 10,930 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 599,324 | 44,905 | 128,750 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------------|-----|---------|--------|---------|---|---|---|---|---|---|---|---|---|
| Park | 002 | 370,298 | 0 | 128,750 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Donations | 050 | 84,286 | 39,722 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Neighborhood Parks | 340 | 41,496 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Zone A - Neighborhood Parks | 341 | 103,244 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 599,324 | 39,722 | 128,750 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|------------------------------|
| Project Number: 50244 | Included in Nexus Yes |
| Title: Lindo Channel Defensible Space Grant | |
| Department: 682 - Parks and Open Spaces | |
| Project Manager: Linda Herman, Park and Natural Resources Manager | |

Related Projects: Previously known as Lindo Channel Management Plan

Project Description: Develop and implement 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." FY2022-23 is for FEMA HMGP for defensible space grant. \$188,000 F300 Grant \$30,000 Match F333.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4998 Project Budget | 300 | 0 | 0 | 188,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 333 | 0 | 35,000 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 333 | 0 | 1,050 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 36,050 | 218,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|--------------------------------|-----|---|--------|---------|---|---|---|---|---|---|---|---|---|
| Capital Grants/ Reimbursements | 300 | 0 | 0 | 188,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Linear Parks/Greenways | 333 | 0 | 36,050 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 36,050 | 218,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|------------------------------|
| Project Number: 50257 | Included in Nexus Yes |
| Title: User Fee Study Update | |
| Department: 520 - Building Inspection | |
| Project Manager: Brendan Vieg, Community Development Director | |

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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|--------------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 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 | 2,822 | 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 | 863 | 0 | 12,000 | 0 | 0 | 0 | 0 | 12,000 | 0 | 0 | 0 | 12,000 | 0 |
| 4998 Project Budget | 871 | 0 | 36,000 | 0 | 0 | 0 | 0 | 36,000 | 0 | 0 | 0 | 36,000 | 0 |
| 4998 Project Budget | 872 | 0 | 12,000 | 0 | 0 | 0 | 0 | 12,000 | 0 | 0 | 0 | 12,000 | 0 |
| 4998 Project Budget | 873 | 0 | 12,000 | 0 | 0 | 0 | 0 | 12,000 | 0 | 0 | 0 | 12,000 | 0 |
| 4998 Project Budget | 874 | 0 | 8,000 | 0 | 0 | 0 | 0 | 8,000 | 0 | 0 | 0 | 8,000 | 0 |
| 4999 Overhead | 001 | 409 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 862 | 1,636 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 863 | 682 | 360 | 0 | 0 | 0 | 0 | 360 | 0 | 0 | 0 | 360 | 0 |
| 4999 Overhead | 871 | 0 | 1,080 | 0 | 0 | 0 | 0 | 1,080 | 0 | 0 | 0 | 1,080 | 0 |
| 4999 Overhead | 872 | 0 | 360 | 0 | 0 | 0 | 0 | 360 | 0 | 0 | 0 | 360 | 0 |
| 4999 Overhead | 873 | 0 | 360 | 0 | 0 | 0 | 0 | 360 | 0 | 0 | 0 | 360 | 0 |
| 4999 Overhead | 874 | 0 | 240 | 0 | 0 | 0 | 0 | 240 | 0 | 0 | 0 | 240 | 0 |
| Project Total: | | 93,561 | 82,400 | 0 | 0 | 0 | 0 | 82,400 | 0 | 0 | 0 | 82,400 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|------------------------------|
| Project Number: 50257 | Included in Nexus Yes |
| Title: User Fee Study Update | |
| Department: 520 - Building Inspection | |
| Project Manager: Brendan Vieg, Community Development Director | |

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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-------------------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Total by Fund | | | | | | | | | | | | | |
| General | 001 | 14,034 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Private Development | 862 | 56,138 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subdivisions | 863 | 23,389 | 12,360 | 0 | 0 | 0 | 0 | 12,360 | 0 | 0 | 0 | 12,360 | 0 |
| Private Development-Bldg | 871 | 0 | 37,080 | 0 | 0 | 0 | 0 | 37,080 | 0 | 0 | 0 | 37,080 | 0 |
| Private Development -Planning | 872 | 0 | 12,360 | 0 | 0 | 0 | 0 | 12,360 | 0 | 0 | 0 | 12,360 | 0 |
| Private Development-Eng | 873 | 0 | 12,360 | 0 | 0 | 0 | 0 | 12,360 | 0 | 0 | 0 | 12,360 | 0 |
| Private Development-Fire | 874 | 0 | 8,240 | 0 | 0 | 0 | 0 | 8,240 | 0 | 0 | 0 | 8,240 | 0 |
| Project Total: | | 93,561 | 82,400 | 0 | 0 | 0 | 0 | 82,400 | 0 | 0 | 0 | 82,400 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



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

Related Projects:

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

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4800 Other Expenses | 850 | 99,493 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 850 | 0 | 82,208 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 850 | 2,985 | 2,466 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 102,478 | 84,674 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

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

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50266 | Included in Nexus No |
| Title: Network Infrastructure Improv | |
| Department: 180 - Information Systems | |
| Project Manager: Josh Marquis, Information Systems Manager | |

Related Projects:

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

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---------------------------|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4180 Mnr Furnish & Equip. | 210 | 1,792 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 210 | 10,164 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4801 COID-19 | 210 | 13,784 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 25,740 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|---------------------------------------|--------|---|---|---|---|---|---|---|---|---|---|---|---|
| Public, Educ & Gov't Access (PEG) 210 | 25,740 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | 25,740 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50271 | Included in Nexus No |
| Title: Police Livescan Machine | |
| Department: 300 - Police | |
| Project Manager: Joe Moralli, Support Operations Manager | |

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.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---------------------------|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4180 Mnr Furnish & Equip. | 934 | 58,634 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 934 | 0 | 108,518 | 12,858 | 12,858 | 12,858 | 12,858 | 12,858 | 12,858 | 12,858 | 12,858 | 12,858 | 0 |
| Project Total: | | 58,634 | 108,518 | 12,858 | 12,858 | 12,858 | 12,858 | 12,858 | 12,858 | 12,858 | 12,858 | 12,858 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|---------------------------------|-----|--------|---------|--------|--------|--------|--------|--------|--------|--------|--------|--------|---|
| Prefunded Equip Liab Reserve PD | 934 | 58,634 | 108,518 | 12,858 | 12,858 | 12,858 | 12,858 | 12,858 | 12,858 | 12,858 | 12,858 | 12,858 | 0 |
| Project Total: | | 58,634 | 108,518 | 12,858 | 12,858 | 12,858 | 12,858 | 12,858 | 12,858 | 12,858 | 12,858 | 12,858 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|-----------------------------|
| Project Number: 50275 | Included in Nexus No |
| Title: OSHA Respiratory Protection Plan | |
| Department: 400 - Fire | |
| Project Manager: 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 devises to determine breathing air quality.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---------------------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4800 Other Expenses | 934 | 5,698 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 938 | 0 | 852,394 | 260,000 | 135,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| Project Total: | | 5,698 | 852,394 | 260,000 | 135,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| Total by Fund | | | | | | | | | | | | | |
| Prefunded Equip Liab Reserve PD | 934 | 5,698 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Prefund Equip Liab Reserve Fire | 938 | 0 | 852,394 | 260,000 | 135,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| Project Total: | | 5,698 | 852,394 | 260,000 | 135,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



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

Related Projects:

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

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---------------------------|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 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 |
| Project Total: | | 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 |
| Project Total: | | 143,634 | 139,615 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50277 | Included in Nexus No |
| Title: Citywide Access & Monitoring System | |
| Department: 601 - Public Works Administration | |
| Project Manager: Jacques Vos, Facilities Manager | |

Related Projects: Previously Citywide Access System

Project Description: Establish citywide cameras and control systems on City Facilities.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|--------------------------|------|----------------|----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| 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 | 138,362 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 933 | 11,156 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 001 | 83 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 933 | 145 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 001 | 0 | 38,296 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 933 | 0 | 66,833 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 001 | 2 | 1,149 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 933 | 4,499 | 2,005 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 154,554 | 108,283 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|----------------|----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| General | 001 | 85 | 39,445 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Facility Maintenance | 933 | 154,469 | 68,838 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 154,554 | 108,283 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



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

Related Projects:

Project Description: Pond modifications due to permit driven requirements by the Water Quality Control Board.
Project formerly known as WPCP Pond Monitoring Wells.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 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 |
| Project Total: | | 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 |
| Project Total: | | 0 | 103,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|------------------------------|-----------------------------------|
| Project Number: 50280 | Included in Nexus Yes |
| Title: | Sub-basin BD Drainage Ditch |
| Department: | 610 - Public Works - Engineering |
| Project Manager: | David Kehn, 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 recommended improvements. This ditch is a conveyance system for the Comanche Creek Basin.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|--------------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 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 | 266,845 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 309 | 6,894 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 52,855 | 266,845 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-------------------------|-----|---------------|----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Storm Drainage Facility | 309 | 52,855 | 266,845 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 52,855 | 266,845 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|-----------------------------|
| Project Number: 50284 | Included in Nexus No |
| Title: Upstate Comm Enhancement Fndtn | |
| Department: 106 - City Management | |
| Project Manager: Courtney Carrier, Executive Administrative Assistant | |

Related Projects:

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

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

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4800 Other Expenses | 210 | 1,152,081 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 210 | 0 | 178,219 | 140,800 | 140,800 | 140,800 | 140,800 | 140,800 | 140,800 | 140,800 | 140,800 | 140,800 | 0 |
| Project Total: | | 1,152,081 | 178,219 | 140,800 | 140,800 | 140,800 | 140,800 | 140,800 | 140,800 | 140,800 | 140,800 | 140,800 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------------------|-----|-----------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---|
| Public, Educ & Gov't Access (PEG) | 210 | 1,152,081 | 178,219 | 140,800 | 140,800 | 140,800 | 140,800 | 140,800 | 140,800 | 140,800 | 140,800 | 140,800 | 0 |
| Project Total: | | 1,152,081 | 178,219 | 140,800 | 140,800 | 140,800 | 140,800 | 140,800 | 140,800 | 140,800 | 140,800 | 140,800 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50287 | Included in Nexus No |
| Title: Smart Meter/kiosk Units | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Wyatt West, Project Manager | |

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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4150 Construction | 853 | 320,679 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 853 | 268 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 853 | 0 | 398,465 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 853 | 9,622 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 330,569 | 398,465 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total by Fund | | | | | | | | | | | | | |
| Parking Revenue | 853 | 330,569 | 398,465 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 330,569 | 398,465 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50289 | Included in Nexus No |
| Title: AB109 Body Cams | |
| Department: 300 - Police | |
| Project Manager: Joe Moralli, Support Operations Manager | |

Related Projects:

Project Description: Officer body cameras and digital storage.

F099 AB109 Grant

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4800 Other Expenses | 099 | 239,318 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 239,318 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|---|--|---------|---|---|---|---|---|---|---|---|---|---|---|
| Supplemental Law Enforcement Servic 099 | | 239,318 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 239,318 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50293 | Included in Nexus No |
| Title: Document Management System | |
| Department: 180 - Information Systems | |
| Project Manager: Josh Marquis, 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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 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 |
| Project Total: | | 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 |
| Project Total: | | 24,810 | 40,940 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50294 | Included in Nexus No |
| Title: Monitoring Equipment-City Hall | |
| Department: 601 - Public Works Administration | |
| Project Manager: Jacques Vos, Facilities Manager | |

Related Projects:

Project Description: City Hall monitoring equipment - cameras.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4800 Other Expenses | 001 | 10,469 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 10,469 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|--------|---|---|---|---|---|---|---|---|---|---|---|
| General | 001 | 10,469 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 10,469 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50296 | Included in Nexus No |
| Title: Timekeeping/Scheduling Program | |
| Department: 180 - Information Systems | |
| Project Manager: Josh Marquis, 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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4800 Other Expenses | 001 | 61,415 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 61,415 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|--------|---|---|---|---|---|---|---|---|---|---|---|
| General | 001 | 61,415 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 61,415 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|-----------------------------|
| Project Number: 50298 | Included in Nexus No |
| Title: CAD/RMS | |
| Department: 300 - Police | |
| Project Manager: Jeremy Struthers, Lieutenant | |

Related Projects:

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

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---------------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4130 Acquisition | 001 | 23,821 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4180 Mnr Furnish & Equip. | 001 | 697,547 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 001 | 346,210 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 001 | 0 | 282,420 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 001 | 32,027 | 8,473 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 1,099,605 | 290,893 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|-----------|---------|---|---|---|---|---|---|---|---|---|---|
| General | 001 | 1,099,605 | 290,893 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 1,099,605 | 290,893 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50299 | Included in Nexus No |
| Title: Police Radio - 2nd Channel | |
| Department: 182 - Information Systems- Radio | |
| Project Manager: Josh Marquis, Information Systems Manager | |

Related Projects:

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

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 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 |
| 4999 Overhead | 001 | 11,166 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 383,394 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| General | 001 | 383,394 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 383,394 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|-----------------------------|
| Project Number: 50301 | Included in Nexus No |
| Title: Extrication Tool Replacement | |
| Department: 400 - Fire | |
| Project Manager: 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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4800 Other Expenses | 001 | 122,467 | 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 |
| 4800 Other Expenses | 938 | 8,073 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 001 | 0 | 8,236 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 938 | 0 | 39,425 | 12,700 | 12,700 | 12,700 | 12,700 | 12,700 | 12,700 | 12,700 | 12,700 | 12,700 | 12,700 |
| 4999 Overhead | 001 | 3,160 | 247 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 938 | 0 | 802 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 139,900 | 48,710 | 12,700 | 12,700 | 12,700 | 12,700 | 12,700 | 12,700 | 12,700 | 12,700 | 12,700 | 12,700 |

Total by Fund

| | | | | | | | | | | | | | |
|---------------------------------|-----|---------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| General | 001 | 125,627 | 8,483 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Prefunded Equip Liab Reserve PD | 934 | 6,200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Prefund Equip Liab Reserve Fire | 938 | 8,073 | 40,227 | 12,700 | 12,700 | 12,700 | 12,700 | 12,700 | 12,700 | 12,700 | 12,700 | 12,700 | 12,700 |
| Project Total: | | 139,900 | 48,710 | 12,700 | 12,700 | 12,700 | 12,700 | 12,700 | 12,700 | 12,700 | 12,700 | 12,700 | 12,700 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|-----------------------------|
| Project Number: 50302 | Included in Nexus No |
| Title: Corridor & Grid Pruning | |
| Department: 686 - Street Trees/Public Plantings | |
| Project Manager: Richard Bamlet, Urban Forest Manager | |

Related Projects: Previously known as Corridor Tree Improvements

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

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|--------------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 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 | 21,738 | 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 | 183,280 | 50,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| 4999 Overhead | 002 | 3,572 | 5,498 | 1,500 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 |
| Project Total: | | 122,670 | 188,778 | 51,500 | 20,600 | 20,600 | 20,600 | 20,600 | 20,600 | 20,600 | 20,600 | 20,600 | 20,600 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|---------|---------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Park | 002 | 122,670 | 188,778 | 51,500 | 20,600 | 20,600 | 20,600 | 20,600 | 20,600 | 20,600 | 20,600 | 20,600 | 20,600 |
| Project Total: | | 122,670 | 188,778 | 51,500 | 20,600 | 20,600 | 20,600 | 20,600 | 20,600 | 20,600 | 20,600 | 20,600 | 20,600 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



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

Related Projects:

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

F300- State Water Resource Control Board (SWRCB)- Timber Regulation and Forest Restoration Fund (TRFRF) Grant awarded for FY19-20 \$706,352 with local match F2018-19 \$294,479.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---------------------------|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4110 Prelim Design/Study | 002 | 27,796 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4120 Environmental Review | 002 | 58,471 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4140 Design | 002 | 105,325 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4150 Construction | 002 | 173 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 002 | 5,399 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 002 | 3,965 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 002 | 0 | 111,122 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 300 | 0 | 685,778 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 002 | 9,165 | 3,334 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 300 | 0 | 20,573 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 210,294 | 820,807 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|--------------------------------|-----|---------|---------|---|---|---|---|---|---|---|---|---|---|
| Park | 002 | 210,294 | 114,456 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Grants/ Reimbursements | 300 | 0 | 706,351 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 210,294 | 820,807 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|-----------------------------|
| Project Number: 50304 | Included in Nexus No |
| Title: Park Facility Improvements | |
| Department: 682 - Parks and Open Spaces | |
| Project Manager: Linda Herman, Park and Natural Resources Manager | |

Related Projects:

Project Description: Rehabilitation, repair, and installation of new facilities and improvements 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. These funds will also be used for the costs to prepare the grant application studies and as local match funds as needed.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---------------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4110 Prelim Design/Study | 002 | 6,784 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4120 Environmental Review | 002 | 151 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4130 Acquisition | 002 | 1,401 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4140 Design | 002 | 45,937 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4150 Construction | 002 | 33,610 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4180 Mnr Furnish & Equip. | 002 | 111,979 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 002 | 138,901 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 002 | 4,068 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 002 | 0 | 155,331 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| 4999 Overhead | 002 | 25,425 | 4,660 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| Project Total: | | 368,256 | 159,991 | 103,000 | 103,000 | 103,000 | 103,000 | 103,000 | 103,000 | 103,000 | 103,000 | 103,000 | 103,000 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Park | 002 | 368,256 | 159,991 | 103,000 | 103,000 | 103,000 | 103,000 | 103,000 | 103,000 | 103,000 | 103,000 | 103,000 | 103,000 |
| Project Total: | | 368,256 | 159,991 | 103,000 | 103,000 | 103,000 | 103,000 | 103,000 | 103,000 | 103,000 | 103,000 | 103,000 | 103,000 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|-----------------------------|
| Project Number: 50305 | Included in Nexus No |
| Title: Park Tree Maintenance | |
| Department: 682 - Parks and Open Spaces | |
| Project Manager: Linda Herman, Park and Natural Resources Manager | |

Related Projects:

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

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|--------------------------|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4110 Prelim Design/Study | 002 | 146 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4150 Construction | 002 | 56,182 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 002 | 6,477 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 002 | 450 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 002 | 0 | 211,406 | 100,000 | 100,000 | 55,825 | 55,825 | 55,825 | 55,825 | 55,825 | 55,825 | 55,825 | 55,825 |
| 4999 Overhead | 002 | 4,497 | 6,342 | 3,000 | 3,000 | 1,675 | 1,675 | 1,675 | 1,675 | 1,675 | 1,675 | 1,675 | 1,675 |
| Project Total: | | 67,752 | 217,748 | 103,000 | 103,000 | 57,500 | 57,500 | 57,500 | 57,500 | 57,500 | 57,500 | 57,500 | 57,500 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|--------|---------|---------|---------|--------|--------|--------|--------|--------|--------|--------|--------|
| Park | 002 | 67,752 | 217,748 | 103,000 | 103,000 | 57,500 | 57,500 | 57,500 | 57,500 | 57,500 | 57,500 | 57,500 | 57,500 |
| Project Total: | | 67,752 | 217,748 | 103,000 | 103,000 | 57,500 | 57,500 | 57,500 | 57,500 | 57,500 | 57,500 | 57,500 | 57,500 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|-----------------------------|
| Project Number: 50306 | Included in Nexus No |
| Title: PEG Equipment & Installation | |
| Department: 103 - City Clerk | |
| Project Manager: Debbie Presson, City Clerk | |

Related Projects:

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

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---------------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4150 Construction | 210 | 1,994 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4180 Mnr Furnish & Equip. | 210 | 26,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 210 | 28,242 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 210 | 0 | 18,705 | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 | 0 |
| Project Total: | | 56,236 | 18,705 | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------------------|-----|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|---|
| Public, Educ & Gov't Access (PEG) | 210 | 56,236 | 18,705 | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 | 0 |
| Project Total: | | 56,236 | 18,705 | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50307 | Included in Nexus No |
| Title: Annual Bikeway Maintenance | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Wyatt West, Project Manager | |

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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---------------------------|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4110 Prelim Design/Study | 001 | 5,816 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4110 Prelim Design/Study | 212 | 14,818 | 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 |
| 4110 Prelim Design/Study | 400 | 245 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4120 Environmental Review | 001 | 3,148 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4120 Environmental Review | 212 | 23,005 | 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 |
| 4120 Environmental Review | 400 | 178 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4140 Design | 001 | 5,384 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4140 Design | 212 | 31,724 | 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 |
| 4140 Design | 400 | 463 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4150 Construction | 001 | 30,547 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4150 Construction | 212 | 236,766 | 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. | 001 | 5,055 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4160 Construction Insp. | 212 | 8,590 | 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 |
| 4180 Mnr Furnish & Equip. | 001 | 9,663 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4180 Mnr Furnish & Equip. | 212 | 36,236 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4180 Mnr Furnish & Equip. | 400 | 86 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 001 | 1,937 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 212 | 2,978 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4806 Maintenance | 001 | 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50307 | Included in Nexus No |
| Title: Annual Bikeway Maintenance | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Wyatt West, Project Manager | |

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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---------------------------|------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------|
| 4806 Maintenance | 212 | 13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 001 | 2,910 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 212 | 6,314 | 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 |
| 4810 Labor | 400 | 160 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4863 Bike Master Plan Upd | 001 | 17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4863 Bike Master Plan Upd | 212 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 001 | 0 | 103,022 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 212 | 0 | 585,853 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 0 |
| 4999 Overhead | 001 | 32,489 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 212 | 83,666 | 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 |
| Project Total: | | 686,004 | 688,875 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------|
| General | 001 | 96,977 | 103,022 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 212 | 444,130 | 585,853 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 0 |
| Streets and Roads | 307 | 143,765 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Projects | 400 | 1,132 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 686,004 | 688,875 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|-----------------------------|
| Project Number: 50312 | Included in Nexus No |
| Title: Bidwell Bowl Rehabilitation | |
| Department: 682 - Parks and Open Spaces | |
| Project Manager: Linda Herman, Park and Natural Resources Manager | |

Related Projects:

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

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4998 Project Budget | 002 | 0 | 41,748 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 002 | 0 | 1,252 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 43,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|---|--------|---|---|---|---|---|---|---|---|---|---|
| Park | 002 | 0 | 43,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 43,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50316 | Included in Nexus No |
| Title: S. Campus Neighborhood Plan | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Ashley Arreola, Project Manager | |

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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|--------------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4110 Prelim Design/Study | 212 | 198,265 | 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 | 1,478 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 212 | 0 | 185,272 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 212 | 4,791 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 206,053 | 185,272 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|---------|---------|---|---|---|---|---|---|---|---|---|---|
| Transportation | 212 | 206,053 | 185,272 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 206,053 | 185,272 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|-----------------------------|
| Project Number: 50320 | Included in Nexus No |
| Title: Tree Replacement In-Lieu Fee | |
| Department: 686 - Street Trees/Public Plantings | |
| Project Manager: 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. No overhead is charged to this project.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4613 Cal Fire Grant | 050 | 19,503 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 050 | 49,231 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4805 Planting | 050 | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4806 Maintenance | 050 | 5,732 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 050 | 467 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 050 | 0 | 80,227 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 77,933 | 80,227 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|--------|--------|---|---|---|---|---|---|---|---|---|---|
| Donations | 050 | 77,933 | 80,227 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 77,933 | 80,227 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|-----------------------------|
| Project Number: 50323 | Included in Nexus No |
| Title: Butte Interagency Bomb Squad-1 | |
| Department: 601 - Public Works Administration | |
| Project Manager: Dave Hovey, Fleet Manager | |

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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4998 Project Budget | 001 | 0 | 44,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 001 | 0 | 1,320 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 45,320 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

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

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|-----------------------------|
| Project Number: 50325 | Included in Nexus No |
| Title: TARGET | |
| Department: 601 - Public Works Administration | |
| Project Manager: Dave Hovey, Fleet Manager | |

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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4800 Other Expenses | 001 | 80,020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 001 | 0 | 22,978 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 001 | 2,401 | 690 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 82,421 | 23,668 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|--------|--------|---|---|---|---|---|---|---|---|---|---|
| General | 001 | 82,421 | 23,668 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 82,421 | 23,668 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50333 | Included in Nexus No |
| Title: Standard Specifications Update | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Leigh Ann Sutton, Public Works Director - Engineering | |

Related Projects:

Project Description: Update Standard Specifications to most current format and details, including Caltrans Standards Specifications, City Standard Details, etc.

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

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|--------------------------|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4110 Prelim Design/Study | 212 | 8,879 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 212 | 1,332 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 10,211 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|--------|---|---|---|---|---|---|---|---|---|---|---|
| Transportation | 212 | 10,211 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 10,211 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



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|--|-----------------------------|
| Project Number: 50334 | Included in Nexus No |
| Title: PFC Funded Projects | |
| Department: 691 - Aviation Facility Maintenance | |
| Project Manager: Tom Bahr, 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. \$69,633 transferred to AIP 39 to use a match piece, remainder of \$201,689 available for next AIP match).

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4140 Design | 400 | 343 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 857 | 0 | 201,689 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 343 | 201,689 | 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 | 201,689 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 343 | 201,689 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|-----------------------------|
| Project Number: 50335 | Included in Nexus No |
| Title: ONESolution | |
| Department: 150 - Finance | |
| Project Manager: Scott Dowell, Administrative Services Director | |

Related Projects:

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

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4800 Other Expenses | 001 | 222,099 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 001 | 0 | 66,486 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 222,099 | 66,486 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|---------|--------|---|---|---|---|---|---|---|---|---|---|
| General | 001 | 222,099 | 66,486 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 222,099 | 66,486 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50336 | Included in Nexus No |
| Title: Citywide Systemic Safety Improvements | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Mike Cook, Project Manager | |

Related Projects: Project formerly named Walnut Ave (SR32) Road Diet

Project Description: The project includes systemic safety improvements such as signal hardware upgrades, enhanced pedestrian crosswalks with rapid flashing beacons, and improved pavement markings at unsignalized intersections.

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

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---------------------------|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4110 Prelim Design/Study | 212 | 85,790 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4110 Prelim Design/Study | 300 | 160,306 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4110 Prelim Design/Study | 307 | 15,077 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4120 Environmental Review | 212 | 1,238 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4120 Environmental Review | 300 | 12,664 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4120 Environmental Review | 307 | 173 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4130 Acquisition | 212 | 72 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4130 Acquisition | 300 | 746 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4130 Acquisition | 307 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4140 Design | 212 | 12,698 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4140 Design | 300 | 43,635 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4140 Design | 307 | 1,964 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4140 Design | 400 | 509 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4150 Construction | 212 | 89 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4150 Construction | 300 | 311 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4150 Construction | 307 | 13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4160 Construction Insp. | 212 | 440 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4160 Construction Insp. | 300 | 4,531 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4160 Construction Insp. | 307 | 63 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4160 Construction Insp. | 400 | 229 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4180 Mnr Furnish & Equip. | 300 | 1,247 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 212 | 83 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 300 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50336 | Included in Nexus No |
| Title: Citywide Systemic Safety Improvements | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Mike Cook, Project Manager | |

Related Projects: Project formerly named Walnut Ave (SR32) Road Diet

Project Description: The project includes systemic safety improvements such as signal hardware upgrades, enhanced pedestrian crosswalks with rapid flashing beacons, and improved pavement markings at unsignalized intersections.

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

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|------|---------|-----------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4800 Other Expenses | 307 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 212 | 5,558 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 307 | 802 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 400 | 289 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 212 | 0 | 419,877 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 300 | 0 | 1,235,233 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 307 | 0 | 60,597 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 212 | 49,695 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 300 | 110,024 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 307 | 10,287 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 518,565 | 1,715,707 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|--------------------------------|-----|---------|-----------|---|---|---|---|---|---|---|---|---|---|
| Transportation | 212 | 155,663 | 419,877 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Grants/ Reimbursements | 300 | 333,474 | 1,235,233 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Streets and Roads | 307 | 28,401 | 60,597 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Projects | 400 | 1,027 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 518,565 | 1,715,707 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50337 | Included in Nexus No |
| Title: Emergency Veh. Preemptive System | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Leigh Ann Sutton, 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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---------------------------|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4110 Prelim Design/Study | 212 | 18,060 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4110 Prelim Design/Study | 300 | 13,384 | 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 | 10,424 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4140 Design | 300 | 11,864 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4140 Design | 307 | 7,063 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4150 Construction | 212 | 770 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4150 Construction | 300 | 268,525 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4150 Construction | 307 | 1,476 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4150 Construction | 400 | 457 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4160 Construction Insp. | 212 | 2,775 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4160 Construction Insp. | 300 | 12,803 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 212 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 300 | 481 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 212 | 6,949 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 300 | 91 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 307 | 440 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 400 | 88 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 307 | 0 | 8,408 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 212 | 14,666 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 300 | 47,009 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 307 | 413 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50337 | Included in Nexus No |
| Title: Emergency Veh. Preemptive System | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Leigh Ann Sutton, 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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Project Total: | | 421,290 | 8,408 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|--------------------------------|-----|---------|-------|---|---|---|---|---|---|---|---|---|---|
| Transportation | 212 | 53,654 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Grants/ Reimbursements | 300 | 357,699 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Streets and Roads | 307 | 9,392 | 8,408 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Projects | 400 | 545 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 421,290 | 8,408 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|------------------------------|
| Project Number: 50347 | Included in Nexus Yes |
| Title: SR 99 Bikeway Phase 5 | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Noel Carvalho, Project Manager | |

Related Projects: 50166

Project Description: This project was previously known as SR 99 Corridor Phase 5. Design and construction of a Class 1 bikeway facility connecting to the existing bikeway terminus in the Chico Mall parking lot, south to the existing bikeway terminus at the south end of Business Lane.

F300 - CMAQ \$2,234,000; FY19-20 ATP \$2,252,000; FY22-23 \$10,104,000. Overhead is included in project budget from FY18-19 forward.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---------------------------|------|-----------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4110 Prelim Design/Study | 212 | 262,242 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4110 Prelim Design/Study | 300 | 1,238,592 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4110 Prelim Design/Study | 305 | 201,788 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4110 Prelim Design/Study | 400 | 34 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4120 Environmental Review | 212 | 3,890 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4120 Environmental Review | 300 | 19,552 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4120 Environmental Review | 305 | 2,351 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4120 Environmental Review | 400 | 121 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4130 Acquisition | 212 | 197 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4130 Acquisition | 300 | 9,312 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4130 Acquisition | 305 | 136 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4130 Acquisition | 400 | 2,313 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4140 Design | 212 | 21,314 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4140 Design | 300 | 88,739 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4140 Design | 305 | 14,584 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4150 Construction | 212 | 49 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4150 Construction | 300 | 680 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4150 Construction | 305 | 39 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4150 Construction | 400 | 17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4160 Construction Insp. | 212 | 18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4160 Construction Insp. | 300 | 331 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4160 Construction Insp. | 305 | 25 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 212 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|------------------------------|
| Project Number: 50347 | Included in Nexus Yes |
| Title: SR 99 Bikeway Phase 5 | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Noel Carvalho, Project Manager | |

Related Projects: 50166

Project Description: This project was previously known as SR 99 Corridor Phase 5. Design and construction of a Class 1 bikeway facility connecting to the existing bikeway terminus in the Chico Mall parking lot, south to the existing bikeway terminus at the south end of Business Lane.

F300 - CMAQ \$2,234,000; FY19-20 ATP \$2,252,000; FY22-23 \$10,104,000. Overhead is included in project budget from FY18-19 forward.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|------|-----------|-----------|------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4800 Other Expenses | 300 | 297 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 305 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 212 | 2,987 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 305 | 4,081 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 212 | 0 | 587,432 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 300 | 0 | 3,035,979 | 10,104,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 305 | 0 | 1,002,464 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 212 | 49,661 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 300 | 92,516 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 305 | 37,602 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 2,053,483 | 4,625,875 | 10,104,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|--------------------------------|-----|-----------|-----------|------------|---|---|---|---|---|---|---|---|---|
| Transportation | 212 | 340,367 | 587,432 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Grants/ Reimbursements | 300 | 1,450,019 | 3,035,979 | 10,104,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Bikeway Improvement | 305 | 260,612 | 1,002,464 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Projects | 400 | 2,485 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 2,053,483 | 4,625,875 | 10,104,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50349 | Included in Nexus No |
| Title: Stansbury House | |
| Department: 601 - Public Works Administration | |
| Project Manager: Jacques Vos, Facilities Manager | |

Related Projects:

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

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4150 Construction | 301 | 157,675 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 301 | 18,069 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 301 | 0 | 56,754 | 25,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 301 | 5,273 | 1,703 | 750 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 181,017 | 58,457 | 25,750 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-------------------------------|-----|---------|--------|--------|---|---|---|---|---|---|---|---|---|
| Building/Facility Improvement | 301 | 181,017 | 58,457 | 25,750 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 181,017 | 58,457 | 25,750 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|-----------------------------|
| Project Number: 50350 | Included in Nexus No |
| Title: Technology Reserve Set Aside | |
| Department: 520 - Building Inspection | |
| Project Manager: Brendan Vieg, Community Development Director | |

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 FY19-20, funds will be budgeted directly out of respective Private Development Funds.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|------|----------------|----------------|---------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| 4800 Other Expenses | 871 | 31,986 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 872 | 8,410 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 873 | 3,414 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 874 | 1,590 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 931 | 186,136 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 871 | 0 | 150,776 | 58,247 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 872 | 0 | 40,693 | 16,365 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 873 | 0 | 16,503 | 6,773 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 874 | 0 | 7,693 | 3,094 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 931 | 0 | 113,319 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 871 | 923 | 4,523 | 1,747 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 872 | 243 | 1,221 | 491 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 873 | 99 | 495 | 203 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 874 | 46 | 231 | 93 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 931 | 5,495 | 3,400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 238,342 | 338,854 | 87,013 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-------------------------------|-----|----------------|----------------|---------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Private Development-Bldg | 871 | 32,909 | 155,299 | 59,994 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Private Development -Planning | 872 | 8,653 | 41,914 | 16,856 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Private Development-Eng | 873 | 3,513 | 16,998 | 6,976 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Private Development-Fire | 874 | 1,636 | 7,924 | 3,187 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Technology Replacement | 931 | 191,631 | 116,719 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 238,342 | 338,854 | 87,013 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|-----------------------------|
| Project Number: 50351 | Included in Nexus No |
| Title: Personnel Protective Equipment | |
| Department: 400 - Fire | |
| Project Manager: 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. FY18-19 and forward are the estimated costs to stay in compliance.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4800 Other Expenses | 001 | 280,550 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 001 | 769 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 001 | 0 | 278,587 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 |
| Project Total: | | 281,319 | 278,587 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|---------|---------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| General | 001 | 281,319 | 278,587 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 |
| Project Total: | | 281,319 | 278,587 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50352 | Included in Nexus No |
| Title: Disaster Recovery SAN | |
| Department: 180 - Information Systems | |
| Project Manager: Josh Marquis, Information Systems Manager | |

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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4800 Other Expenses | 001 | 297,375 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 001 | 0 | 31,291 | 200,000 | 200,000 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 001 | 5,869 | 939 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 303,244 | 32,230 | 200,000 | 200,000 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|----------------|---------------|----------------|----------------|----------------|----------|----------|----------|----------|----------|----------|----------|
| General | 001 | 303,244 | 32,230 | 200,000 | 200,000 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 303,244 | 32,230 | 200,000 | 200,000 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|-----------------------------|
| Project Number: 50353 | Included in Nexus No |
| Title: Uniforms | |
| Department: 400 - Fire | |
| Project Manager: 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.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4800 Other Expenses | 001 | 48,457 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 934 | 10,809 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 938 | 80,819 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 938 | 0 | 63,691 | 58,500 | 58,500 | 58,500 | 58,500 | 58,500 | 58,500 | 58,500 | 58,500 | 58,500 | 58,500 |
| Project Total: | | 140,085 | 63,691 | 58,500 | 58,500 | 58,500 | 58,500 | 58,500 | 58,500 | 58,500 | 58,500 | 58,500 | 58,500 |

Total by Fund

| | | | | | | | | | | | | | |
|---------------------------------|-----|---------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| General | 001 | 48,457 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Prefunded Equip Liab Reserve PD | 934 | 10,809 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Prefund Equip Liab Reserve Fire | 938 | 80,819 | 63,691 | 58,500 | 58,500 | 58,500 | 58,500 | 58,500 | 58,500 | 58,500 | 58,500 | 58,500 | 58,500 |
| Project Total: | | 140,085 | 63,691 | 58,500 | 58,500 | 58,500 | 58,500 | 58,500 | 58,500 | 58,500 | 58,500 | 58,500 | 58,500 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|------------------------------|----------------------------------|
| Project Number: 50355 | Included in Nexus Yes |
| Title: | Esplanade Safety Improvements |
| Department: | 610 - Public Works - Engineering |
| Project Manager: | Noel Carvalho, Project Manager |

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 10th Avenue to Memorial Way. Improvements include ADA upgrades, sidewalk gap closures, bikeway improvements, new traffic signal at 1st Avenue and Oleander intersection, new traffic signal at Esplanade and W. Sacramento Avenue, and construction of 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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---------------------------|------|---------|-----------|-----------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4110 Prelim Design/Study | 300 | 342,816 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4110 Prelim Design/Study | 308 | 2,797 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4110 Prelim Design/Study | 400 | 963 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4120 Environmental Review | 300 | 171,729 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4120 Environmental Review | 308 | 99,814 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4130 Acquisition | 300 | 440 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4140 Design | 300 | 829 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4140 Design | 400 | 598 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4150 Construction | 300 | 535 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4160 Construction Insp. | 400 | 458 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 300 | 924 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 308 | 361 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 212 | 1,398 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 300 | 1,045 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 308 | 3,003 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 212 | 0 | 97,602 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 300 | 0 | 6,993,184 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 307 | 0 | 0 | 1,700,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 308 | 0 | 209,654 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 943 | 0 | 0 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 300 | 79,497 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|------------------------------|
| Project Number: 50355 | Included in Nexus Yes |
| Title: Esplanade Safety Improvements | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Noel Carvalho, Project Manager | |

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 10th Avenue to Memorial Way. Improvements include ADA upgrades, sidewalk gap closures, bikeway improvements, new traffic signal at 1st Avenue and Oleander intersection, new traffic signal at Esplanade and W. Sacramento Avenue, and construction of 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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4999 Overhead | 308 | 24,370 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 731,577 | 7,300,440 | 2,700,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|--------------------------------|-----|---------|-----------|-----------|---|---|---|---|---|---|---|---|---|
| Transportation | 212 | 1,398 | 97,602 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Grants/ Reimbursements | 300 | 597,815 | 6,993,184 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Streets and Roads | 307 | 0 | 0 | 1,700,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Street Facility Improvement | 308 | 130,345 | 209,654 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Projects | 400 | 2,019 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Public Infrastructure | 943 | 0 | 0 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Replacement | | | | | | | | | | | | | |
| Project Total: | | 731,577 | 7,300,440 | 2,700,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50357 | Included in Nexus No |
| Title: Ivy Street Bridge at LCC | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: David Giongco, Public Works Deputy 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), administered through Caltrans Local Assistance.

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

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|--------------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4110 Prelim Design/Study | 307 | 474 | 0 | 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 |
| Project Total: | | 474 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|-----|--------|---|---|---|---|---|---|---|---|---|---|
| Streets and Roads | 307 | 474 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 474 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50358 | Included in Nexus No |
| Title: Airport Pond/Sewer Repair | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: David Kehn, Senior Civil Engineer | |

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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4998 Project Budget | 850 | 0 | 448,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 448,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|---|---------|---|---|---|---|---|---|---|---|---|---|
| Sewer | 850 | 0 | 448,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 448,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|-----------------------------|
| Project Number: 50361 | Included in Nexus No |
| Title: Boiler Replacement/Heat Loop Modification | |
| Department: 601 - Public Works Administration | |
| Project Manager: James Carr, Wastewater Treatment Manager | |

Related Projects: Previously known as Boiler Replacement/Digester #1

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 and/or modify heat loop with heat exchangers.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4998 Project Budget | 850 | 0 | 400,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 850 | 0 | 12,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 412,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|---|---------|---|---|---|---|---|---|---|---|---|---|
| Sewer | 850 | 0 | 412,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 412,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



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

Related Projects:

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

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4800 Other Expenses | 851 | 549,757 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 851 | 16,493 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 566,250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|---------|---|---|---|---|---|---|---|---|---|---|---|
| WPCP Capital Reserve | 851 | 566,250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 566,250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|------------------------------|
| Project Number: 50365 | Included in Nexus Yes |
| Title: Comanche Creek Greenway Ph 2 | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Mike Cook, Project Manager | |

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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---------------------------|------|-----------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4110 Prelim Design/Study | 300 | 4,496 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4110 Prelim Design/Study | 333 | 4,108 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4120 Environmental Review | 300 | 7,122 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4120 Environmental Review | 333 | 2,904 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4130 Acquisition | 333 | 342,093 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4130 Acquisition | 400 | 255 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4140 Design | 300 | 133,630 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4140 Design | 333 | 10,748 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4150 Construction | 300 | 1,253,195 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4150 Construction | 333 | 36,911 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4160 Construction Insp. | 300 | 111,504 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4160 Construction Insp. | 333 | 56,585 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4180 Mnr Furnish & Equip. | 300 | 13,942 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4614 Grant Administration | 300 | 6,754 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4614 Grant Administration | 333 | 1,636 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 333 | 7,977 | 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 |
| 4810 Labor | 300 | 174 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 333 | 4,229 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 300 | 0 | 111 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 333 | 0 | 140,995 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 333 | 44,160 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|------------------------------|
| Project Number: 50365 | Included in Nexus Yes |
| Title: Comanche Creek Greenway Ph 2 | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Mike Cook, Project Manager | |

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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Project Total: | | 2,042,576 | 141,106 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|--------------------------------|-----|-----------|---------|---|---|---|---|---|---|---|---|---|---|
| Capital Grants/ Reimbursements | 300 | 1,530,817 | 111 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Linear Parks/Greenways | 333 | 511,504 | 140,995 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Projects | 400 | 255 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 2,042,576 | 141,106 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50367 | Included in Nexus No |
| Title: Sewer Enterprise Study | |
| Department: 601 - Public Works Administration | |
| Project Manager: Erik Gustafson, Public Works Director - Operations/Maint. | |

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.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---------------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4110 Prelim Design/Study | 400 | 86 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4110 Prelim Design/Study | 851 | 3,546 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4120 Environmental Review | 400 | 17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4120 Environmental Review | 851 | 13,578 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 851 | 363,513 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 851 | 12,170 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 850 | 0 | 315,054 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 850 | 0 | 4,952 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 851 | 12,183 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 405,093 | 320,006 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|----------------|----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Capital Projects | 400 | 103 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sewer | 850 | 0 | 320,006 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| WPCP Capital Reserve | 851 | 404,990 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 405,093 | 320,006 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|-----------------------------|
| Project Number: 50369 | Included in Nexus No |
| Title: TRAKiT Permit System | |
| Department: 520 - Building Inspection | |
| Project Manager: Brendan Vieg, Community Development Director | |

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.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4800 Other Expenses | 001 | 305,186 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 001 | 0 | 219,812 | 25,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 305,186 | 219,812 | 25,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|---------|---------|--------|---|---|---|---|---|---|---|---|---|
| General | 001 | 305,186 | 219,812 | 25,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 305,186 | 219,812 | 25,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50370 | Included in Nexus No |
| Title: Phone System Replacement | |
| Department: 180 - Information Systems | |
| Project Manager: Josh Marquis, Information Systems Manager | |

Related Projects:

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

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4800 Other Expenses | 001 | 235,494 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4801 COVID-19 | 001 | 1,277 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 001 | 0 | 6,181 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 236,771 | 6,181 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|---------|-------|---|---|---|---|---|---|---|---|---|---|
| General | 001 | 236,771 | 6,181 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 236,771 | 6,181 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|-----------------------------|
| Project Number: 50372 | Included in Nexus No |
| Title: Facility/Training Props | |
| Department: 400 - Fire | |
| Project Manager: 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 it 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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4800 Other Expenses | 001 | 2,522 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 001 | 0 | 25,750 | 4,000 | 4,000 | 20,000 | 10,000 | 4,000 | 4,000 | 4,000 | 20,000 | 4,000 | 5,000 |
| 4999 Overhead | 001 | 76 | 772 | 120 | 120 | 600 | 300 | 120 | 120 | 120 | 600 | 120 | 150 |
| Project Total: | | 2,598 | 26,522 | 4,120 | 4,120 | 20,600 | 10,300 | 4,120 | 4,120 | 4,120 | 20,600 | 4,120 | 5,150 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|-------|--------|-------|-------|--------|--------|-------|-------|-------|--------|-------|-------|
| General | 001 | 2,598 | 26,522 | 4,120 | 4,120 | 20,600 | 10,300 | 4,120 | 4,120 | 4,120 | 20,600 | 4,120 | 5,150 |
| Project Total: | | 2,598 | 26,522 | 4,120 | 4,120 | 20,600 | 10,300 | 4,120 | 4,120 | 4,120 | 20,600 | 4,120 | 5,150 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50373 | Included in Nexus No |
| Title: Annual Bridge Rehabilitation | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: David Giongco, Public Works Deputy 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 FY18-19 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.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|--------------------------|-------------|----------------|----------------|----------------|----------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4110 Prelim Design/Study | 307 | 811 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4140 Design | 307 | 10,969 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4140 Design | 400 | 223 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 307 | 2,768 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 300 | 0 | 0 | 0 | 482,300 | 1,446,814 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 307 | 0 | 74,318 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 307 | 12,202 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 26,973 | 74,318 | 0 | 482,300 | 1,446,814 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|--------------------------------|-----|---------------|---------------|----------|----------------|------------------|----------|----------|----------|----------|----------|----------|----------|
| Capital Grants/ Reimbursements | 300 | 0 | 0 | 0 | 482,300 | 1,446,814 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Streets and Roads | 307 | 26,750 | 74,318 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Projects | 400 | 223 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 26,973 | 74,318 | 0 | 482,300 | 1,446,814 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|------------------------------|
| Project Number: 50374 | Included in Nexus Yes |
| Title: Hegan Lane Traffic Signal | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Leigh Ann Sutton, 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. FY18-19 budget provides funds to work on the design for the project. FY20-21 costs are for the construction of the project. Overhead is included in project budget.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|--------------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4110 Prelim Design/Study | 308 | 503 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 308 | 22 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 525 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------------|-----|-----|---|---|---|---|---|---|---|---|---|---|---|
| Street Facility Improvement | 308 | 525 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 525 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|------------------------------|
| Project Number: 50375 | Included in Nexus Yes |
| Title: Midway Widening | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Leigh Ann Sutton, 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. FY18-19 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 FY22-23, are currently identified as "Unfunded". Overhead is included in project budget.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|--------------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4110 Prelim Design/Study | 308 | 4,784 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 308 | 3,005 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 7,789 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------------|-----|-------|---|---|---|---|---|---|---|---|---|---|---|
| Street Facility Improvement | 308 | 7,789 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 7,789 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50376 | Included in Nexus No |
| Title: Utility Std Details Update | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Leigh Ann Sutton, 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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4140 Design | 001 | 324 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 001 | 1,090 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 001 | 862 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 2,276 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|-------|---|---|---|---|---|---|---|---|---|---|---|
| General | 001 | 2,276 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 2,276 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50377 | Included in Nexus No |
| Title: Title 18 Update | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Leigh Ann Sutton, 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.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|--------------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4110 Prelim Design/Study | 001 | 7,262 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4140 Design | 001 | 27,283 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 001 | 19,655 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 001 | 5,597 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 001 | 0 | 36,238 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 001 | 28,187 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 87,984 | 36,238 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|--------|--------|---|---|---|---|---|---|---|---|---|---|
| General | 001 | 87,984 | 36,238 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 87,984 | 36,238 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50378 | Included in Nexus No |
| Title: Annual Traffic Data & Report | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Leigh Ann Sutton, 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. F300-FY19-20 LRSP Funding \$72,000

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---------------------------|------|---------------|---------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| 4110 Prelim Design/Study | 212 | 1,272 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4110 Prelim Design/Study | 300 | 10,034 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4110 Prelim Design/Study | 400 | 490 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4120 Environmental Review | 212 | 102 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4120 Environmental Review | 300 | 920 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4120 Environmental Review | 400 | 213 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4140 Design | 212 | 43,926 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4140 Design | 300 | 22,316 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4140 Design | 400 | 34 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4150 Construction | 212 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4150 Construction | 300 | 42 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 212 | 72 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 212 | 2,266 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 300 | 116 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 212 | 0 | 59,597 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 300 | 0 | 26,061 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 212 | 1,510 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 300 | 12,510 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 95,828 | 85,658 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|--------------------------------|-----|--------|--------|---|---|---|---|---|---|---|---|---|---|
| Transportation | 212 | 49,153 | 59,597 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Grants/ Reimbursements | 300 | 45,938 | 26,061 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Projects | 400 | 737 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50378 | Included in Nexus No |
| Title: Annual Traffic Data & Report | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Leigh Ann Sutton, 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. F300-F19-20 LRSP Funding \$72,000

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Total by Fund | | | | | | | | | | | | | |
| Project Total: | | 95,828 | 85,658 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|-----------------------------|
| Project Number: 50382 | Included in Nexus No |
| Title: Apparatus Equipment | |
| Department: 400 - Fire | |
| Project Manager: 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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4800 Other Expenses | 001 | 1,391 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 001 | 0 | 55,600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 001 | 0 | 1,668 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 1,391 | 57,268 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|-------|--------|---|---|---|---|---|---|---|---|---|---|
| General | 001 | 1,391 | 57,268 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 1,391 | 57,268 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|-----------------------------|
| Project Number: 50386 | Included in Nexus No |
| Title: Diesel Exhaust Systems | |
| Department: 400 - Fire | |
| Project Manager: 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).

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4800 Other Expenses | 100 | 257,494 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 933 | 1,190 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 100 | 3,783 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 400 | 22 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 933 | 24,559 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 287,048 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-------------------------------|-----|----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Grants - Operating Activities | 100 | 261,277 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Projects | 400 | 22 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Facility Maintenance | 933 | 25,749 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 287,048 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



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|---|------------------------------|
| Project Number: 50387 | Included in Nexus Yes |
| Title: Cactus Ave Traffic Signal | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Angela Spain, Project Manager | |

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. FY18-19 budget would provide funds to finish the design for the project. Approximately, eighty percent (80%) of the design work has been completed. FY19-20 costs would be for the construction of the project. Overhead is included in project budget.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---------------------------|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4110 Prelim Design/Study | 308 | 2,994 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4120 Environmental Review | 308 | 1,324 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4140 Design | 308 | 32,702 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4150 Construction | 308 | 72 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4160 Construction Insp. | 308 | 153 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 308 | 122 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 308 | 2,554 | 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 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 308 | 0 | 428,299 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 308 | 13,279 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 53,200 | 828,299 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------------|-----|--------|---------|---|---|---|---|---|---|---|---|---|---|
| Transportation | 212 | 0 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Streets and Roads | 307 | 0 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Street Facility Improvement | 308 | 53,200 | 428,299 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 53,200 | 828,299 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50388 | Included in Nexus No |
| Title: Annual Sidewalk Repair | |
| Department: 601 - Public Works Administration | |
| Project Manager: 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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|--------------------------|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4110 Prelim Design/Study | 001 | 337 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4110 Prelim Design/Study | 400 | 169 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4130 Acquisition | 001 | 219 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4150 Construction | 001 | 209,539 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4160 Construction Insp. | 001 | 449 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 001 | 1,134 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 001 | 0 | 599,217 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 |
| 4999 Overhead | 001 | 7,927 | 17,977 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 |
| Project Total: | | 219,774 | 617,194 | 309,000 | 309,000 | 309,000 | 309,000 | 309,000 | 309,000 | 309,000 | 309,000 | 309,000 | 309,000 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| General | 001 | 219,605 | 617,194 | 309,000 | 309,000 | 309,000 | 309,000 | 309,000 | 309,000 | 309,000 | 309,000 | 309,000 | 309,000 |
| Capital Projects | 400 | 169 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 219,774 | 617,194 | 309,000 | 309,000 | 309,000 | 309,000 | 309,000 | 309,000 | 309,000 | 309,000 | 309,000 | 309,000 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50390 | Included in Nexus No |
| Title: Annual Storm Drain Repair | |
| Department: 601 - Public Works Administration | |
| Project Manager: 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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4150 Construction | 001 | 11,672 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4150 Construction | 850 | 11,672 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 001 | 0 | 88,327 | 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 | 88,327 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| 4999 Overhead | 001 | 350 | 2,650 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 |
| 4999 Overhead | 850 | 350 | 2,650 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 |
| Project Total: | | 24,044 | 181,954 | 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 | 12,022 | 90,977 | 20,600 | 20,600 | 20,600 | 20,600 | 20,600 | 20,600 | 20,600 | 20,600 | 20,600 | 20,600 |
| Sewer | 850 | 12,022 | 90,977 | 20,600 | 20,600 | 20,600 | 20,600 | 20,600 | 20,600 | 20,600 | 20,600 | 20,600 | 20,600 |
| Project Total: | | 24,044 | 181,954 | 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
2022-23 Annual Budget**



| | |
|--|-----------------------------|
| Project Number: 50391 | Included in Nexus No |
| Title: Patrol Cars (5) | |
| Department: 601 - Public Works Administration | |
| Project Manager: Dave Hovey, Fleet Manager | |

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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4800 Other Expenses | 001 | 52,553 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 338 | 75,624 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 001 | 0 | 60,197 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 338 | 0 | 86,624 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 128,177 | 146,821 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-------------------------------------|-----|---------|---------|---|---|---|---|---|---|---|---|---|---|
| General | 001 | 52,553 | 60,197 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Police Protection Building & Equip. | 338 | 75,624 | 86,624 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 128,177 | 146,821 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50392 | Included in Nexus No |
| Title: SWAT Ballistic Vests | |
| Department: 300 - Police | |
| Project Manager: Mike Rodden, 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.

FY18-19 - F338-59%; F001-41%.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---------------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4180 Mnr Furnish & Equip. | 001 | 39,024 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4180 Mnr Furnish & Equip. | 338 | 56,156 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 934 | 0 | 60,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 0 |
| Project Total: | | 95,180 | 60,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-------------------------------------|-----|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|---|
| General | 001 | 39,024 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Police Protection Building & Equip. | 338 | 56,156 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Prefunded Equip Liab Reserve PD | 934 | 0 | 60,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 0 |
| Project Total: | | 95,180 | 60,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50393 | Included in Nexus No |
| Title: Dispatch Radio Consoles | |
| Department: 182 - Information Systems- Radio | |
| Project Manager: Josh Marquis, Information Systems Manager | |

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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---------------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4180 Mnr Furnish & Equip. | 001 | 240,539 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4180 Mnr Furnish & Equip. | 338 | 346,142 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 586,681 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-------------------------------------|-----|---------|---|---|---|---|---|---|---|---|---|---|---|
| General | 001 | 240,539 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Police Protection Building & Equip. | 338 | 346,142 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 586,681 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|-----------------------------|
| Project Number: 50394 | Included in Nexus No |
| Title: AIP No. 39 | |
| Department: 691 - Aviation Facility Maintenance | |
| Project Manager: Tom Bahr, Airport Manager | |

Related Projects:

Project Description: Reconstruct Taxiway A (50' x 6,650'). This project includes the required 10% 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. FINAL F857 - Federal Aviation Administration Grant \$2,544,860 and \$282,763 City match - (\$163,130 match from fund 410; \$50,000 award from Department of Transportation and \$69,633 CIP 50334-PFC Funded Projects).

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|------|-----------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4140 Design | 857 | 189,809 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4150 Construction | 857 | 2,634,040 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 857 | 3,773 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 2,827,622 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|--------------------------------|-----|-----------|---|---|---|---|---|---|---|---|---|---|---|
| Airport Improvement Grants AIP | 857 | 2,827,622 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 2,827,622 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50395 | Included in Nexus No |
| Title: Public Art Maintenance | |
| Department: 601 - Public Works Administration | |
| Project Manager: 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.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4800 Other Expenses | 001 | 5,389 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 001 | 0 | 34,610 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Project Total: | | 5,389 | 34,610 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|-------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| General | 001 | 5,389 | 34,610 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Project Total: | | 5,389 | 34,610 | 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
2022-23 Annual Budget**



| | |
|--|-----------------------------|
| Project Number: 50397 | Included in Nexus No |
| Title: Air Service Revenue Guarantee | |
| Department: 691 - Aviation Facility Maintenance | |
| Project Manager: Tom Bahr, Airport Manager | |

Related Projects: Project formerly known as Air Service Development.

Project Description: Continued air service pursuit status. SCASDP Grant

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4800 Other Expenses | 856 | 2,045 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 856 | 0 | 109,605 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 856 | 61 | 3,288 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 2,106 | 112,893 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|-------|---------|---|---|---|---|---|---|---|---|---|---|
| Airport | 856 | 2,106 | 112,893 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 2,106 | 112,893 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50398 | Included in Nexus No |
| Title: Fire Station No. 1 Remodel | |
| Department: 601 - Public Works Administration | |
| Project Manager: Jacques Vos, Facilities Manager | |

Related Projects:

Project Description: Fire Station No. 1 extensive remodel to the bathroom, living quarters and administration portion of the building.

FY19-20 budget includes \$297,957 from FY18-19 one-time operational budget savings and an additional \$85,614 of one-time funds received from the State of California approved by Council on October 1, 2019. FY21-22 is for Phase 3 - Battalion Chief living corridors and kitchen area.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---------------------------|------|----------------|----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| 4140 Design | 001 | 32 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4140 Design | 933 | 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4150 Construction | 001 | 337,146 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4150 Construction | 933 | 261,693 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4180 Mnr Furnish & Equip. | 933 | 3,724 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 001 | 4,732 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 933 | 1,579 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 001 | 0 | 427,666 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 933 | 0 | 97,991 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 001 | 10,165 | 12,830 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 933 | 8,010 | 2,940 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 627,092 | 541,427 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|----------------|----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| General | 001 | 352,075 | 440,496 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Facility Maintenance | 933 | 275,017 | 100,931 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 627,092 | 541,427 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50399 | Included in Nexus No |
| Title: 901 Fir Street Remodel | |
| Department: 601 - Public Works Administration | |
| Project Manager: Jacques Mos, Facilities Manager | |

Related Projects:

Project Description: 901 Fir Street remodel to the administration area, break room and add an additional office. FY20-21 Replace

| roof. | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---------------------------|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4150 Construction | 933 | 55,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4180 Mnr Furnish & Equip. | 933 | 2,810 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 933 | 7,452 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 933 | 23,978 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4850 Equip/Vehicle Maint | 933 | 275 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 933 | 0 | 8,198 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 933 | 2,700 | 256 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 92,715 | 8,454 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|--------|-------|---|---|---|---|---|---|---|---|---|---|
| Facility Maintenance | 933 | 92,715 | 8,454 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 92,715 | 8,454 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|-----------------------------|
| Project Number: 50404 | Included in Nexus No |
| Title: City Website Update | |
| Department: 130 - Human Resources | |
| Project Manager: Jamie Cannon, Director of Human Resources and Risk Mng | |

Related Projects:

Project Description: Update and maintain City website.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4800 Other Expenses | 931 | 56,250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 931 | 0 | 11,250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 56,250 | 11,250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|------------------------|-----|--------|--------|---|---|---|---|---|---|---|---|---|---|
| Technology Replacement | 931 | 56,250 | 11,250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 56,250 | 11,250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50405 | Included in Nexus No |
| Title: Adobe Acrobat Licenses | |
| Department: 180 - Information Systems | |
| Project Manager: Josh Marquis, Information Systems Manager | |

Related Projects:

Project Description: Annual program to support Adobe Acrobat Licenses.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---------------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4180 Mnr Furnish & Equip. | 931 | 6,447 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 931 | 17,548 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 931 | 0 | 21,004 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 23,995 | 21,004 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|------------------------|-----|--------|--------|---|---|---|---|---|---|---|---|---|---|
| Technology Replacement | 931 | 23,995 | 21,004 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 23,995 | 21,004 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50406 | Included in Nexus No |
| Title: Radio System Upgrade (Safety) | |
| Department: 182 - Information Systems- Radio | |
| Project Manager: Josh Marquis, Information Systems Manager | |

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).

The remaining lease payments are budgeted out of debt service and not this capital project.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---------------------------|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4180 Mnr Furnish & Equip. | 001 | 216,851 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 001 | 143,586 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 001 | 0 | 148,623 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 338 | 0 | 1,957 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 360,437 | 150,580 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-------------------------------------|-----|---------|---------|---|---|---|---|---|---|---|---|---|---|
| General | 001 | 360,437 | 148,623 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Police Protection Building & Equip. | 338 | 0 | 1,957 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 360,437 | 150,580 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



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|--|-----------------------------|
| Project Number: 50407 | Included in Nexus No |
| Title: Stoney Fire Rehabilitation | |
| Department: 682 - Parks and Open Spaces | |
| Project Manager: 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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4150 Construction | 001 | 11,159 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 001 | 14,627 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 001 | 0 | 11,305 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 001 | 767 | 339 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 26,553 | 11,644 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|--------|--------|---|---|---|---|---|---|---|---|---|---|
| General | 001 | 26,553 | 11,644 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 26,553 | 11,644 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|-----------------------------|
| Project Number: 50408 | Included in Nexus No |
| Title: Airport Storage Tank Cleanup | |
| Department: 691 - Aviation Facility Maintenance | |
| Project Manager: Tom Bahr, Airport Manager | |

Related Projects:

Project Description: Remediation of three underground storage fuel tanks at the Chico Municipal Airport.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 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 |
| Project Total: | | 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 |
| Project Total: | | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50410 | Included in Nexus No |
| Title: Annual O&M Street Maintenance | |
| Department: 601 - Public Works Administration | |
| Project Manager: 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.

FY19-20 includes general fund budget of \$100,000 from one-time allocation for camp fire mitigation from State of California approved by Council on October 1, 2019.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4150 Construction | 001 | 139,373 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 001 | 0 | 1,062,156 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| 4998 Project Budget | 212 | 0 | 394,175 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 001 | 2,604 | 31,865 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 |
| 4999 Overhead | 212 | 0 | 11,825 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 141,977 | 1,500,021 | 515,000 | 515,000 | 515,000 | 515,000 | 515,000 | 515,000 | 515,000 | 515,000 | 515,000 | 515,000 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|----------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| General | 001 | 141,977 | 1,094,021 | 515,000 | 515,000 | 515,000 | 515,000 | 515,000 | 515,000 | 515,000 | 515,000 | 515,000 | 515,000 |
| Transportation | 212 | 0 | 406,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 141,977 | 1,500,021 | 515,000 | 515,000 | 515,000 | 515,000 | 515,000 | 515,000 | 515,000 | 515,000 | 515,000 | 515,000 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|------------------------------|
| Project Number: 50411 | Included in Nexus Yes |
| Title: PD Interior Remodel | |
| Department: 601 - Public Works Administration | |
| Project Manager: Jacques Vos, Facilities Manager | |

Related Projects:

Project Description: Interior remodel of the Chico Police Department to allow for additional capacity for Public Safety Employees and operations. Phase 1 -Engineering and design. Phase 2 - construction.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4150 Construction | 338 | 48,550 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 338 | 94,748 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 338 | 0 | 199,419 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 338 | 4,299 | 5,983 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 147,597 | 205,402 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-------------------------------------|-----|---------|---------|---|---|---|---|---|---|---|---|---|---|
| Police Protection Building & Equip. | 338 | 147,597 | 205,402 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 147,597 | 205,402 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50412 | Included in Nexus No |
| Title: PD Server Room | |
| Department: 601 - Public Works Administration | |
| Project Manager: Jacques Vos, 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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4150 Construction | 933 | 349,662 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 933 | 308 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 933 | 581 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 933 | 10,516 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 361,067 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Facility Maintenance | 933 | 361,067 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 361,067 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|-----------------------------|
| Project Number: 50413 | Included in Nexus No |
| Title: Census & GIS Updates | |
| Department: 510 - Planning Services | |
| Project Manager: Brendan Vieg, Community Development Director | |

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."

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4800 Other Expenses | 935 | 786 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 935 | 2,548 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 935 | 0 | 41,665 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 3,334 | 41,665 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|-------|--------|---|---|---|---|---|---|---|---|---|---|
| Information Systems | 935 | 3,334 | 41,665 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 3,334 | 41,665 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|-----------------------------|
| Project Number: 50414 | Included in Nexus No |
| Title: 911 State Viper | |
| Department: 300 - Police | |
| Project Manager: Jeremy Struthers, Lieutenant | |

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.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4800 Other Expenses | 338 | 58,571 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 338 | 0 | 8,428 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 338 | 1,757 | 235 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 60,328 | 8,663 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-------------------------------------|-----|--------|-------|---|---|---|---|---|---|---|---|---|---|
| Police Protection Building & Equip. | 338 | 60,328 | 8,663 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 60,328 | 8,663 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|-----------------------------|
| Project Number: 50416 | Included in Nexus No |
| Title: FEMA 2017 Assistance Grant | |
| Department: 400 - Fire | |
| Project Manager: 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).

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4800 Other Expenses | 100 | 20,558 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 20,558 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-------------------------------|-----|--------|---|---|---|---|---|---|---|---|---|---|---|
| Grants - Operating Activities | 100 | 20,558 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 20,558 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|-----------------------------|
| Project Number: 50417 | Included in Nexus No |
| Title: CAD System Upgrade Project | |
| Department: 400 - Fire | |
| Project Manager: 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 (Superior) 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 allows 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.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4800 Other Expenses | 001 | 2,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 001 | 0 | 107,326 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 001 | 75 | 3,220 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 2,575 | 110,546 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|-------|---------|---|---|---|---|---|---|---|---|---|---|
| General | 001 | 2,575 | 110,546 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 2,575 | 110,546 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|-----------------------------|
| Project Number: 50418 | Included in Nexus No |
| Title: Downtown Redevelopment | |
| Department: 112 - Economic Development | |
| Project Manager: Courtney Carrier, Executive Administrative Assistant | |

Related Projects:

Project Description: Funding for planning and implementation of downtown revitalization projects, such as Lost Park Redevelopment Project, to enhance business and increase the utilization of downtown.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4800 Other Expenses | 001 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 001 | 0 | 71,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 001 | 15 | 2,145 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 515 | 73,645 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|-----|--------|---|---|---|---|---|---|---|---|---|---|
| General | 001 | 515 | 73,645 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 515 | 73,645 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|-----------------------------|
| Project Number: 50419 | Included in Nexus No |
| Title: Climate Action Plan | |
| Department: 510 - Planning Services | |
| Project Manager: Brendan Dieg, Community Development Director | |

Related Projects:

Project Description: Update City's Climate Action Plan to be consistent with State's 2030 Greenhouse Gas Emissions reduction goal and four year climate action plan review and update.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4800 Other Expenses | 315 | 85,984 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 315 | 0 | 39,996 | 0 | 0 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 315 | 2,580 | 1,200 | 0 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 88,564 | 41,196 | 0 | 0 | 0 | 51,500 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|---------------|---------------|----------|----------|----------|---------------|----------|----------|----------|----------|----------|----------|
| General Plan Reserve | 315 | 88,564 | 41,196 | 0 | 0 | 0 | 51,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 88,564 | 41,196 | 0 | 0 | 0 | 51,500 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50420 | Included in Nexus No |
| Title: 411 HVAC | |
| Department: 601 - Public Works Administration | |
| Project Manager: Jacques Vos, Facilities Manager | |

Related Projects:

Project Description: Design and Engineer Replacement of Air Handlers and Compressors for 411.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4800 Other Expenses | 001 | 186,497 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 001 | 5,595 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 192,092 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|---------|---|---|---|---|---|---|---|---|---|---|---|
| General | 001 | 192,092 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 192,092 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50421 | Included in Nexus No |
| Title: CCA Implementation | |
| Department: 601 - Public Works Administration | |
| Project Manager: Erik Gustafson, Public Works Director - Operations/Maint. | |

Related Projects:

Project Description: Community Choice Aggregation (CCA) implementation plan

FY20-21 budget includes a \$350,000 loan to the CCA for the City's share of start up costs. All start up costs can be paid back by the CCA with interest once operational reserves are established (overhead not charged to loan portion of budget).

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|--------------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4110 Prelim Design/Study | 001 | 2,493 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 001 | 138,042 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 001 | 21,117 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 400 | 423 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 001 | 0 | 201,971 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 001 | 317 | 6,059 | 900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 162,392 | 208,030 | 30,900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|----------------|----------------|---------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| General | 001 | 161,969 | 208,030 | 30,900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Projects | 400 | 423 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 162,392 | 208,030 | 30,900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50422 | Included in Nexus No |
| Title: Illegal Encampment Cleanup | |
| Department: 682 - Parks and Open Spaces | |
| Project Manager: 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.

City Council approved a \$300,000 budget on the Quality of Life item during the October 06, 2020 meeting (Fund 052 - \$95,055 operating for maintenance workers. \$204,945 budgeted in this capital project for truck purchase and other uses).

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|---------------|---------------|---------------|---------------|
| 4130 Acquisition | 052 | 55,900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4150 Construction | 000 | 1,898 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4150 Construction | 002 | 1,218 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4150 Construction | 052 | 2,596 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 002 | 27,890 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 052 | 63,837 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 400 | 254 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 002 | 0 | 29,126 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| 4998 Project Budget | 052 | 0 | 76,657 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 002 | 891 | 874 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 750 | 750 | 750 | 750 | 750 |
| 4999 Overhead | 052 | 3,655 | 2,300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 158,139 | 108,957 | 103,000 | 103,000 | 103,000 | 103,000 | 103,000 | 25,750 | 25,750 | 25,750 | 25,750 | 25,750 |

Total by Fund

| | | | | | | | | | | | | | |
|-------------------------------------|-----|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|---------------|---------------|---------------|---------------|
| CIP Holding Account | 000 | 1,898 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Park | 002 | 29,999 | 30,000 | 103,000 | 103,000 | 103,000 | 103,000 | 103,000 | 25,750 | 25,750 | 25,750 | 25,750 | 25,750 |
| Specialized Community Services Fund | 052 | 125,988 | 78,957 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Projects | 400 | 254 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 158,139 | 108,957 | 103,000 | 103,000 | 103,000 | 103,000 | 103,000 | 25,750 | 25,750 | 25,750 | 25,750 | 25,750 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



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|---|------------------------------|
| Project Number: 50424 | Included in Nexus Yes |
| Title: P18 Sewer Trunkline | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Angela Spain, Project Manager | |

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.

FY24-25 HUD Funding through Community Project (Lamalfa) \$3,000,000.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---------------------------|-------------|----------------|------------------|------------------|----------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4110 Prelim Design/Study | 320 | 177,645 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4120 Environmental Review | 320 | 642 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4120 Environmental Review | 400 | 1,321 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4140 Design | 320 | 44,720 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4140 Design | 400 | 2,573 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4150 Construction | 320 | 47 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 320 | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 320 | 4,383 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 008 | 0 | 0 | 3,265,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 300 | 0 | 0 | 0 | 0 | 3,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 320 | 0 | 3,529,171 | 850,000 | 850,000 | 850,000 | 850,000 | 850,000 | 850,000 | 850,000 | 850,000 | 850,000 | 0 |
| 4999 Overhead | 320 | 43,241 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 274,722 | 3,529,171 | 4,115,000 | 850,000 | 3,850,000 | 850,000 | 850,000 | 850,000 | 850,000 | 850,000 | 850,000 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|----------------------------------|-----|----------------|------------------|------------------|----------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------|
| American Rescue Plan Act of 2021 | 008 | 0 | 0 | 3,265,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Grants/ Reimbursements | 300 | 0 | 0 | 0 | 0 | 3,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sewer-Trunk Line Capacity | 320 | 270,828 | 3,529,171 | 850,000 | 850,000 | 850,000 | 850,000 | 850,000 | 850,000 | 850,000 | 850,000 | 850,000 | 0 |
| Capital Projects | 400 | 3,894 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 274,722 | 3,529,171 | 4,115,000 | 850,000 | 3,850,000 | 850,000 | 850,000 | 850,000 | 850,000 | 850,000 | 850,000 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



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|---|-----------------------------|
| Project Number: 50425 | Included in Nexus No |
| Title: Microwave/Tower Project | |
| Department: 182 - Information Systems- Radio | |
| Project Manager: Josh Marquis, Information Systems Manager | |

Related Projects: Project formerly known as Tower Replacement.

Project Description: Broadband microwave system improvements to optimize public safety response.

In FY19-20 capital project 50369-WPCP Connection to CMC (F850) was combined with this project. F001 - FY19-20 \$1,500,000 one-time allocation from Camp Fire mitigation funds approved by Council on October 1, 2019.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4998 Project Budget | 001 | 0 | 1,456,311 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 338 | 0 | 770,204 | 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 | 001 | 0 | 43,689 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 338 | 0 | 23,106 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 850 | 0 | 3,795 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 2,423,605 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-------------------------------------|-----|---|-----------|---|---|---|---|---|---|---|---|---|---|
| General | 001 | 0 | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Police Protection Building & Equip. | 338 | 0 | 793,310 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sewer | 850 | 0 | 130,295 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 2,423,605 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



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|--|-----------------------------|
| Project Number: 50426 | Included in Nexus No |
| Title: Bio-Filter Rehabilitation | |
| Department: 601 - Public Works Administration | |
| Project Manager: James Carr, Wastewater Treatment Manager | |

Related Projects:

Project Description: Complete the rehabilitation of Bio-Filter System due to age and condition.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4998 Project Budget | 850 | 0 | 180,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 850 | 0 | 5,400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 185,400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|---|---------|---|---|---|---|---|---|---|---|---|---|
| Sewer | 850 | 0 | 185,400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 185,400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50427 | Included in Nexus No |
| Title: Diamond Alley | |
| Department: 601 - Public Works Administration | |
| Project Manager: Jacques Vos, Facilities Manager | |

Related Projects:

Project Description: Reinstall landscape and irrigation, add security cameras to parking structure system for new alley art use.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4150 Construction | 853 | 3,960 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 853 | 0 | 16,040 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 853 | 119 | 481 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 4,079 | 16,521 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|-------|--------|---|---|---|---|---|---|---|---|---|---|
| Parking Revenue | 853 | 4,079 | 16,521 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 4,079 | 16,521 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50428 | Included in Nexus No |
| Title: Heavy Duty Vehicle Lifts | |
| Department: 601 - Public Works Administration | |
| Project Manager: 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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4800 Other Expenses | 929 | 26,100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 929 | 783 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 26,883 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|--------|---|---|---|---|---|---|---|---|---|---|---|
| Central Garage | 929 | 26,883 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 26,883 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50429 | Included in Nexus No |
| Title: Fleet Building Lift | |
| Department: 601 - Public Works Administration | |
| Project Manager: Jacques Vos, 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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4800 Other Expenses | 933 | 10,107 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 933 | 303 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 10,410 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|--------|---|---|---|---|---|---|---|---|---|---|---|
| Facility Maintenance | 933 | 10,410 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 10,410 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|-----------------------------|
| Project Number: 50431 | Included in Nexus No |
| Title: UPPR Bridge (Lot U) | |
| Department: 682 - Parks and Open Spaces | |
| Project Manager: Linda Herman, Park and Natural Resources Manager | |

Related Projects:

Project Description: Design and 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.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4998 Project Budget | 300 | 0 | 0 | 0 | 0 | 222,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 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 |
| Project Total: | | 0 | 0 | 0 | 0 | 222,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50432 | Included in Nexus No |
| Title: Portable Restrooms (2) | |
| Department: 601 - Public Works Administration | |
| Project Manager: 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.
Further restrooms accounted for in operating budget.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4150 Construction | 050 | 9,860 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 050 | 140 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

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

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50433 | Included in Nexus No |
| Title: Habitat Mulberry | |
| Department: 540 - Housing | |
| Project Manager: 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.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|--------------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4612 Grant Disbursements | 201 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------------------|-----|---------|---|---|---|---|---|---|---|---|---|---|---|
| Community Development Block Grant | 201 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



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|---|-----------------------------|
| Project Number: 50434 | Included in Nexus No |
| Title: Annual Technology Enhancements | |
| Department: 180 - Information Systems | |
| Project Manager: Josh Marquis, Information Systems Manager | |

Related Projects:

Project Description: Annual program to fund minor technology enhancements.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4800 Other Expenses | 931 | 270,630 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 931 | 0 | 360,226 | 97,087 | 97,087 | 97,087 | 97,087 | 97,087 | 97,087 | 97,087 | 97,087 | 97,087 | 97,087 |
| 4999 Overhead | 931 | 8,510 | 10,807 | 2,913 | 2,913 | 2,913 | 2,913 | 2,913 | 2,913 | 2,913 | 2,913 | 2,913 | 2,913 |
| Project Total: | | 279,140 | 371,033 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |

Total by Fund

| | | | | | | | | | | | | | |
|------------------------|-----|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Technology Replacement | 931 | 279,140 | 371,033 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| Project Total: | | 279,140 | 371,033 | 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
2022-23 Annual Budget**



| | |
|--|------------------------------|
| Project Number: 50436 | Included in Nexus Yes |
| Title: DIF Fleet Replacement | |
| Department: 601 - Public Works Administration | |
| Project Manager: Dave Hovey, Fleet Manager | |

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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4800 Other Expenses | 335 | 187,035 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 335 | 0 | 227,074 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 335 | 5,611 | 6,812 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 192,646 | 233,886 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|------------------------------|-----|----------------|----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Street Maintenance Equipment | 335 | 192,646 | 233,886 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 192,646 | 233,886 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|------------------------------|
| Project Number: 50437 | Included in Nexus Yes |
| Title: Maintenance Facilities | |
| Department: 601 - Public Works Administration | |
| Project Manager: 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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 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 |
| Project Total: | | 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 |
| Project Total: | | 0 | 995,245 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|-----------------------------|
| Project Number: 50438 | Included in Nexus No |
| Title: Vegetation Management Plan | |
| Department: 682 - Parks and Open Spaces | |
| Project Manager: 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 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 moved from n Park Division operating budget (002-682) into this capital project on 2020-ASD-008. FY22-23 includes funding for goats and other implementation projects.

open

F300-Cal Fire Community Fire Prevention Grant \$214,735 {\$158,907 Grant Funding; \$55,828 -26% match (\$36,068 staff payroll included in project budget; \$19,760 contractual/volunteers)}. FY22-23 budget includes funding for goats and other implementation projects.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---------------------------|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4110 Prelim Design/Study | 002 | 4,085 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4110 Prelim Design/Study | 400 | 218 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4120 Environmental Review | 002 | 11,177 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4120 Environmental Review | 300 | 115,778 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4140 Design | 002 | 8,550 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4140 Design | 300 | 10,733 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 002 | 5,688 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 300 | 2,640 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 002 | 1,593 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 002 | 0 | 79,976 | 75,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 300 | 0 | 25,881 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 002 | 0 | 0 | 2,250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 300 | 3,874 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 164,336 | 105,857 | 77,250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|--------------------------------|-----|---------|---------|--------|---|---|---|---|---|---|---|---|---|
| Park | 002 | 31,093 | 79,976 | 77,250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Grants/ Reimbursements | 300 | 133,025 | 25,881 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Projects | 400 | 218 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 164,336 | 105,857 | 77,250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



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|---|-----------------------------|
| Project Number: 50439 | Included in Nexus No |
| Title: ALPR Project | |
| Department: 300 - Police | |
| Project Manager: Billy Aldridge, Captain | |

Related Projects:

Project Description: Automated license plate readers improve, through technology, the ability to process public information (license plates) to solve crime.

Camp Fire mitigation funding of \$200,000 was approved by Council on October 1, 2019.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4800 Other Expenses | 001 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 001 | 0 | 194,124 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 001 | 1 | 5,824 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 51 | 199,948 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|----|---------|---|---|---|---|---|---|---|---|---|---|
| General | 001 | 51 | 199,948 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 51 | 199,948 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50440 | Included in Nexus No |
| Title: Grant Writing and Research | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Leigh Ann Sutton, Public Works Director - Engineering | |

Related Projects:

Project Description: Support the research and writing of grants to secure funds to mitigate impacts (hiring of contract support). FY19-20 budget from use of one-time allocation received by State for Camp Fire Mitigation approved by Council on October 1, 2019.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---------------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4110 Prelim Design/Study | 001 | 10,166 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4120 Environmental Review | 001 | 14,438 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 001 | 54,425 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 001 | 8,570 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 400 | 86 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 001 | 0 | 68,561 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 001 | 8,225 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 95,910 | 68,561 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|--------|--------|---|---|---|---|---|---|---|---|---|---|
| General | 001 | 95,824 | 68,561 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Projects | 400 | 86 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 95,910 | 68,561 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



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|---|------------------------------|
| Project Number: 50441 | Included in Nexus Yes |
| Title: Hegan Lane Congestion Relief | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Mike Cook, Project Manager | |

Related Projects: 50375,50374. Formerly known as W Park Avenue Ext

Project Description: Intersection improvements and upgrade circulation to connections to reduce traffic delays in and around the Hegan Lane Business park district. FY19-20 budget is supported by a one-time allocation from the State for Camp Fire mitigation and was approved by Council on October 1, 2019. F300: \$5,137,000 grant funding from CMAQ through BCAG.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---------------------------|------|----------------|------------------|----------------|------------------|------------------|------------------|----------|----------|----------|----------|----------|----------|
| 4110 Prelim Design/Study | 001 | 246,596 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4110 Prelim Design/Study | 400 | 102 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4120 Environmental Review | 001 | 2,026 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4140 Design | 001 | 1,051 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4150 Construction | 001 | 47 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4150 Construction | 400 | 34 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 001 | 5,490 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 001 | 0 | 214,763 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 212 | 0 | 200,000 | 0 | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 300 | 0 | 2,399,000 | 800,000 | 1,938,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 307 | 0 | 0 | 0 | 800,000 | 2,500,000 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 308 | 0 | 772,436 | 0 | 572,000 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 001 | 30,025 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 285,371 | 3,586,199 | 800,000 | 4,810,000 | 3,500,000 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|--------------------------------|-----|----------------|------------------|----------------|------------------|------------------|------------------|----------|----------|----------|----------|----------|----------|
| General | 001 | 285,235 | 214,763 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 212 | 0 | 200,000 | 0 | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Grants/ Reimbursements | 300 | 0 | 2,399,000 | 800,000 | 1,938,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Streets and Roads | 307 | 0 | 0 | 0 | 800,000 | 2,500,000 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Street Facility Improvement | 308 | 0 | 772,436 | 0 | 572,000 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Projects | 400 | 136 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 285,371 | 3,586,199 | 800,000 | 4,810,000 | 3,500,000 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50442 | Included in Nexus No |
| Title: 2020 Esplanade Road Rehab | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Lane Green, Senior Civil Engineer, Capital Projects | |

Related Projects:

Project Description: Roadway rehabilitation on the Esplanade from 11th Avenue to Eaton Road. Project includes construction or repair of sidewalks, including curb and gutter, and upgrading existing curb ramps to be ADA compliant, as well as street light installation and sanitary sewer main line extension and lateral installation. Overhead is included in project budget.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---------------------------|------|-----------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4110 Prelim Design/Study | 001 | 26 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4110 Prelim Design/Study | 307 | 354 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4110 Prelim Design/Study | 322 | 52 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4110 Prelim Design/Study | 943 | 116 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4120 Environmental Review | 001 | 47 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4120 Environmental Review | 307 | 638 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4120 Environmental Review | 322 | 94 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4120 Environmental Review | 943 | 209 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4140 Design | 001 | 2,546 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4140 Design | 307 | 34,546 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4140 Design | 322 | 5,091 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4140 Design | 943 | 11,303 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4150 Construction | 001 | 225,588 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4150 Construction | 307 | 3,061,300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4150 Construction | 322 | 451,176 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4150 Construction | 943 | 1,001,612 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4160 Construction Insp. | 001 | 4,451 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4160 Construction Insp. | 307 | 60,397 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4160 Construction Insp. | 322 | 8,901 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4160 Construction Insp. | 943 | 19,761 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 001 | 9,938 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 307 | 257 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 322 | 34 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50442 | Included in Nexus No |
| Title: 2020 Esplanade Road Rehab | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Lane Green, Senior Civil Engineer, Capital Projects | |

Related Projects:

Project Description: Roadway rehabilitation on the Esplanade from 11th Avenue to Eaton Road. Project includes construction or repair of sidewalks, including curb and gutter, and upgrading existing curb ramps to be ADA compliant, as well as street light installation and sanitary sewer main line extension and lateral installation. Overhead is included in project budget.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4800 Other Expenses | 943 | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 001 | 766 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 307 | 10,394 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 322 | 1,532 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 943 | 3,401 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 943 | 0 | 76 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 001 | 6,637 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 307 | 90,076 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 322 | 13,275 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 943 | 29,472 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 5,054,065 | 76 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------------------|-----|------------------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| General | 001 | 249,999 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Streets and Roads | 307 | 3,257,962 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sewer-Main Installation | 322 | 480,155 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Public Infrastructure Replacement | 943 | 1,065,949 | 76 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 5,054,065 | 76 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50443 | Included in Nexus No |
| Title: JAG 2019 | |
| Department: 300 - Police | |
| Project Manager: Lynn Theissen, Business Coordinator | |

Related Projects:

Project Description: Purchase workstation chairs, PAS units and fitness equipment with JAG 2019 Grant.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4800 Other Expenses | 098 | 23,240 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 23,240 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|--------------------------------|-----|--------|---|---|---|---|---|---|---|---|---|---|---|
| Justice Assistance Grant (JAG) | 098 | 23,240 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 23,240 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50444 | Included in Nexus No |
| Title: Senate Bill 2 Planning Grant | |
| Department: 510 - Planning Services | |
| Project Manager: Bruce Ambo, Principal Planner | |

Related Projects:

Project Description: The State of California Senate Bill (SB 2) Planning Grants program funds to be used for the preparation, adoption and implementation of plans that streamline housing approvals, integrate strategies to promote housing development, and accelerate housing production. Overall program objectives include accelerate housing production, streamline the approval of housing development affordable to owner and renter households at all income levels, facilitate housing affordability for all income groups, promote development consistent with the State Planning Priorities (Government Code section 65041.1), and ensure geographic equity in the distribution and expenditure of allocated funds. SB 2 grant fund payments will be made on a reimbursement basis.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|--------------------------|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4110 Prelim Design/Study | 300 | 2,799 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 300 | 119,659 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 300 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 300 | 0 | 187,540 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 122,460 | 187,540 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|--------------------------------|-----|---------|---------|---|---|---|---|---|---|---|---|---|---|
| Capital Grants/ Reimbursements | 300 | 122,460 | 187,540 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 122,460 | 187,540 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50445 | Included in Nexus No |
| Title: Investment Grade Audits (PG&E) | |
| Department: 601 - Public Works Administration | |
| Project Manager: Erik Gustafson, Public Works Director - Operations/Maint. | |

Related Projects:

Project Description: The City of Chico has partnered with PG&E to commence investment grade audits that will complete 30% design of large energy reduction projects. FY19-20 budget was approved by Council on it's November 5, 2019 meeting - Item 5.5.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4800 Other Expenses | 001 | 63,920 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 850 | 95,880 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 001 | 0 | 4,080 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 850 | 0 | 6,120 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 159,800 | 10,200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|---------|--------|---|---|---|---|---|---|---|---|---|---|
| General | 001 | 63,920 | 4,080 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sewer | 850 | 95,880 | 6,120 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 159,800 | 10,200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|-----------------------------|
| Project Number: 50446 | Included in Nexus No |
| Title: Unmanned Aerial System | |
| Department: 400 - Fire | |
| Project Manager: Steve Standridge, Fire Chief | |

Related Projects:

Project Description: Purchase of Unmanned Aerial System.

F300- \$10,000 CalWater award

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4800 Other Expenses | 001 | 11,036 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 300 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 21,036 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|--------------------------------|-----|--------|---|---|---|---|---|---|---|---|---|---|---|
| General | 001 | 11,036 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Grants/ Reimbursements | 300 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 21,036 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|-----------------------------|
| Project Number: 50447 | Included in Nexus No |
| Title: Housing Element Update | |
| Department: 510 - Planning Services | |
| Project Manager: Brendan Vieg, Community Development Director | |

Related Projects:

Project Description: As required by state law, update the Housing Element to the Chico 2030 General Plan as the primary policy document to guide development, rehabilitation, and preservation of housing for all economic segments of the City's population. A Housing Element Update was last completed in 2022, and is required to be updated every eight years.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4800 Other Expenses | 315 | 35,033 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 315 | 0 | 31,967 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 | 0 | 0 | 0 |
| 4999 Overhead | 315 | 1,051 | 959 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 0 |
| Project Total: | | 36,084 | 32,926 | 0 | 0 | 0 | 0 | 0 | 0 | 103,000 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|---------------|---------------|----------|----------|----------|----------|----------|----------|----------------|----------|----------|----------|
| General Plan Reserve | 315 | 36,084 | 32,926 | 0 | 0 | 0 | 0 | 0 | 0 | 103,000 | 0 | 0 | 0 |
| Project Total: | | 36,084 | 32,926 | 0 | 0 | 0 | 0 | 0 | 0 | 103,000 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|-----------------------------|
| Project Number: 50448 | Included in Nexus No |
| Title: Clarifier Scum Removal | |
| Department: 601 - Public Works Administration | |
| Project Manager: James Carr, Wastewater Treatment Manager | |

Related Projects:

Project Description: Replace scum troughs and controls for primary clarifiers 1 & 2 based on age and condition.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4998 Project Budget | 850 | 0 | 175,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 850 | 0 | 5,250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 180,250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|---|---------|---|---|---|---|---|---|---|---|---|---|
| Sewer | 850 | 0 | 180,250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 180,250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|-----------------------------|
| Project Number: 50449 | Included in Nexus No |
| Title: Trash Management Plan Implementation | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Rich Burgi, Associate Engineer | |

Related Projects:

Project Description: Trash Management Plan Implementation.

This is a requirement of our State mandated MS4 storm water permit. That plan identifies a schedule of activities and projects in order to capture trash by source control (i.e. at drainage inlets or outlets into the creeks), in order to reduce the amount of trash that makes its way into our waterways through the collection system.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---------------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4180 Mnr Furnish & Equip. | 001 | 24,992 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 001 | 71 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 001 | 0 | 425,000 | 606,000 | 606,000 | 606,000 | 606,000 | 606,000 | 606,000 | 606,000 | 606,000 | 606,000 | 606,000 |
| 4999 Overhead | 001 | 66 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 25,129 | 425,000 | 606,000 | 606,000 | 606,000 | 606,000 | 606,000 | 606,000 | 606,000 | 606,000 | 606,000 | 606,000 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|--------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| General | 001 | 25,129 | 425,000 | 606,000 | 606,000 | 606,000 | 606,000 | 606,000 | 606,000 | 606,000 | 606,000 | 606,000 | 606,000 |
| Project Total: | | 25,129 | 425,000 | 606,000 | 606,000 | 606,000 | 606,000 | 606,000 | 606,000 | 606,000 | 606,000 | 606,000 | 606,000 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50451 | Included in Nexus No |
| Title: 2021 Road Rehabilitation | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Lane Green, Senior Civil Engineer, Capital Projects | |

Related Projects:

Project Description: Annual Roadway Rehab project. Specific locations TBD.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---------------------------|-------------|----------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4110 Prelim Design/Study | 307 | 7,957 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4110 Prelim Design/Study | 943 | 3,183 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4120 Environmental Review | 307 | 1,040 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4120 Environmental Review | 943 | 416 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4140 Design | 307 | 77,113 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4140 Design | 943 | 30,845 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4150 Construction | 307 | 22,825 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4150 Construction | 943 | 9,130 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4160 Construction Insp. | 307 | 14,927 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4160 Construction Insp. | 400 | 4,250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4160 Construction Insp. | 943 | 5,971 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4180 Mnr Furnish & Equip. | 307 | 108,222 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4180 Mnr Furnish & Equip. | 943 | 43,289 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 307 | 95 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 943 | 38 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 307 | 23,981 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 400 | 153 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 943 | 9,592 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 307 | 0 | 1,953,058 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 943 | 0 | 661,223 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 307 | 90,781 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 943 | 36,313 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 490,121 | 2,614,281 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50451 | Included in Nexus No |
| Title: 2021 Road Rehabilitation | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Lane Green, Senior Civil Engineer, Capital Projects | |

Related Projects:

Project Description: Annual Roadway Rehab project. Specific locations TBD.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------------------|-------------|----------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Total by Fund | | | | | | | | | | | | | |
| Streets and Roads | 307 | 346,941 | 1,953,058 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Projects | 400 | 4,403 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Public Infrastructure Replacement | 943 | 138,777 | 661,223 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 490,121 | 2,614,281 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50452 | Included in Nexus No |
| Title: Main & Broadway Reconfig | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Leigh Ann Sutton, Public Works Director - Engineering | |

Related Projects:

Project Description: Installation of vehicular lane reductions per the adopted Downtown Access Plan, in order to create new parking spaces along Main Street and Broadway in the downtown area. Project will include signage, new bike lanes and pavement surfaces.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4998 Project Budget | 212 | 0 | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 853 | 0 | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 800,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|---|---------|---|---|---|---|---|---|---|---|---|---|
| Transportation | 212 | 0 | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Parking Revenue | 853 | 0 | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 800,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|------------------------------|
| Project Number: 50453 | Included in Nexus Yes |
| Title: Notre Dame Bridge at LCC | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Ashley Arreola, Project Manager | |

Related Projects:

Project Description: Installation of a two-lane bridge connecting both sides of Notre Dame Blvd, over Little Chico Creek. Work includes installing sidewalk, curb and gutter, median, street lighting and realignment of the existing bike path to be underneath the proposed bridge.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|------|---------|---------|-----------|-----------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4998 Project Budget | 308 | 0 | 500,000 | 3,500,000 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 500,000 | 3,500,000 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------------|-----|---|---------|-----------|-----------|---|---|---|---|---|---|---|---|
| Street Facility Improvement | 308 | 0 | 500,000 | 3,500,000 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 500,000 | 3,500,000 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50454 | Included in Nexus No |
| Title: AIP No. 41 | |
| Department: 691 - Aviation Facility Maintenance | |
| Project Manager: Erik Gustafson, Public Works Director - Operations/Maint. | |

Related Projects:

Project Description: Reconstruct Runway 13L-31R Design and Construction.

F857 - Federal Aviation Administration Grant \$12,645,000 and \$1,405,000 City match from General Fund 001.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4998 Project Budget | 857 | 0 | 14,050,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 14,050,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|--------------------------------|-----|---|------------|---|---|---|---|---|---|---|---|---|---|
| Airport Improvement Grants AIP | 857 | 0 | 14,050,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 14,050,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50455 | Included in Nexus No |
| Title: COVID-19 Response | |
| Department: 106 - City Management | |
| Project Manager: Mark Orme, City Manager | |

Related Projects:

Project Description: Establish project for Covid-19 response. FY19-20 Budget of \$265,000 approved at Council Meeting on April 21, 2020. - \$35,000 for Housing Coordinator budgeted in salary/benefits - not included in this project. Additional funding of \$44,207 for IS approved at Council Meeting on January 5, 2021 (2021-ASD-004).

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4800 Other Expenses | 001 | 20,830 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4801 COVID-19 | 001 | 169,207 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 001 | 0 | 84,170 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 190,037 | 84,170 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|---------|--------|---|---|---|---|---|---|---|---|---|---|
| General | 001 | 190,037 | 84,170 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 190,037 | 84,170 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50457 | Included in Nexus No |
| Title: Firewall Lifecycle | |
| Department: 180 - Information Systems | |
| Project Manager: Josh Marquis, Information Systems Manager | |

Related Projects:

Project Description: Purchase replacement firewall hardware and software at the Police Department, City Hall, and the City's Disaster Recovery site. Existing 19-20 firewalls are nearing end of life and maintenance costs are scheduled to rise sharply. Changes required for or afforded by the microwave project make this project prudent to complete at a similar time. The equipment will play a critical role in the City's ability to evolve in order to survive in a growing and rapidly changing cybersecurity focused reality. FY22-23 through FY26-27 and FY28-29 through FY30-31 budget are for the anticipated operating effect.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4998 Project Budget | 001 | 0 | 180,000 | 37,080 | 37,080 | 37,080 | 46,350 | 56,650 | 180,000 | 41,200 | 41,200 | 41,200 | 0 |
| 4999 Overhead | 001 | 0 | 5,400 | 0 | 0 | 0 | 0 | 0 | 5,400 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 185,400 | 37,080 | 37,080 | 37,080 | 46,350 | 56,650 | 185,400 | 41,200 | 41,200 | 41,200 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|---|---------|--------|--------|--------|--------|--------|---------|--------|--------|--------|---|
| General | 001 | 0 | 185,400 | 37,080 | 37,080 | 37,080 | 46,350 | 56,650 | 185,400 | 41,200 | 41,200 | 41,200 | 0 |
| Project Total: | | 0 | 185,400 | 37,080 | 37,080 | 37,080 | 46,350 | 56,650 | 185,400 | 41,200 | 41,200 | 41,200 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50458 | Included in Nexus No |
| Title: Body Cameras (10) | |
| Department: 300 - Police | |
| Project Manager: Joe Moralli, Support Operations Manager | |

Related Projects:

Project Description: Ten (10) Body Cameras to outfit added sworn positions.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4800 Other Expenses | 001 | 10,270 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 10,270 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|--------|---|---|---|---|---|---|---|---|---|---|---|
| General | 001 | 10,270 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 10,270 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50464 | Included in Nexus No |
| Title: Train Depot | |
| Department: 601 - Public Works Administration | |
| Project Manager: Jacques Vos, Facilities Manager | |

Related Projects:

Project Description: Train Depot (historic building) rot repair and repaint. (Substantial rot repair and lead abatement needed).

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4998 Project Budget | 212 | 0 | 150,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 212 | 0 | 4,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 154,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|---|---------|---|---|---|---|---|---|---|---|---|---|
| Transportation | 212 | 0 | 154,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 154,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50467 | Included in Nexus No |
| Title: PSPS Resiliency Allocation | |
| Department: 601 - Public Works Administration | |
| Project Manager: Erik Gustafson, Public Works Director - Operations/Maint. | |

Related Projects:

Project Description: Allocated funds from Cal OES to be used for purchasing approved equipment, develop continuity plans, public education materials or supplies, one-time costs associated with identifying and equipping resource centers for public to access during electrical disruptions. The performance period is 7/1/19 - 10/31/22.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4998 Project Budget | 300 | 0 | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|--------------------------------|-----|---|---------|---|---|---|---|---|---|---|---|---|---|
| Capital Grants/ Reimbursements | 300 | 0 | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|------------------------------|
| Project Number: 50468 | Included in Nexus Yes |
| Title: Rotary Centennial Park | |
| Department: 682 - Parks and Open Spaces | |
| Project Manager: Linda Herman, Park and Natural Resources Manager | |

Related Projects:

Project Description: Reimbursement to Chico Area Recreation and Park District (CARD) for a portion of the costs to develop the Rotary Centennial neighborhood park located on Whitewood and Ceres Avenues in northeast Chico (formerly called the Ceres/Highland Park). Proposed improvements include multi-use turf fields, children's play areas, shaded picnic areas, and other park amenities. The construction costs are estimated at \$2 million and the park will be owned and operated by CARD. Approved by Council on February 4, 2020 Item 2.5.

November 17, 2020 Item 2.2 add \$250,000 and October 19, 2021 Item 2.3 add \$200,000 for a total agreement of \$1,950,000.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4800 Other Expenses | 340 | 1,299,094 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 340 | 0 | 650,906 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 1,299,094 | 650,906 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|-----------|---------|---|---|---|---|---|---|---|---|---|---|
| Neighborhood Parks | 340 | 1,299,094 | 650,906 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 1,299,094 | 650,906 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50469 | Included in Nexus No |
| Title: Parkwood Drive Sewer | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: David Kehn, Senior Civil Engineer | |

Related Projects:

Project Description: Installation sewer main and service laterals along Parkwood Drive and Pamela Way. Project includes temporary traffic control, construction layout and staking, clearing and grubbing, curb and gutter replacement, driveway replacement, trench bracing, installation of sewer pipe, trench replacement, and slurry seal.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---------------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4120 Environmental Review | 322 | 428 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4140 Design | 322 | 20,598 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 322 | 1,949 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 322 | 0 | 636,649 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 322 | 19,764 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 42,739 | 636,649 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-------------------------|-----|--------|---------|---|---|---|---|---|---|---|---|---|---|
| Sewer-Main Installation | 322 | 42,739 | 636,649 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 42,739 | 636,649 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|-----------------------------|
| Project Number: 50470 | Included in Nexus No |
| Title: AIP No. 40 | |
| Department: 691 - Aviation Facility Maintenance | |
| Project Manager: Tom Bahr, Airport Manager | |

Related Projects:

Project Description: Reconstruction of Taxiway A - Phase 2. This project supports the City's and City Council's 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% FAA Airport Improvement Program (AIP) grant funds and the required 10% matching funds, which will be covered under the CARES Act. The required NEPA Categorical Exclusion was approved by the FAA in March 2016. Overhead is not allowed on FAA grant funded projects.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-------------------------|-------------|------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4150 Construction | 400 | 3,029 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4150 Construction | 857 | 1,566,332 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4160 Construction Insp. | 400 | 169 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 857 | 17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 857 | 0 | 1,582,777 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 1,569,547 | 1,582,777 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|--------------------------------|-----|------------------|------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Capital Projects | 400 | 3,198 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Airport Improvement Grants AIP | 857 | 1,566,349 | 1,582,777 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 1,569,547 | 1,582,777 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50471 | Included in Nexus No |
| Title: Downtown Street Barriers | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Leigh Ann Sutton, Public Works Director - Engineering | |

Related Projects:

Project Description: Installation of traffic rated barriers to protect areas within public events of the downtown from potential safety concerns. The project will install barriers at strategic intersections in order to prevent unwarranted vehicles from entering the closure areas that include pedestrians, vendors, etc. within the public roadway.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---------------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4180 Mnr Furnish & Equip. | 854 | 97,598 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 854 | 244 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 853 | 0 | 101,933 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 854 | 225 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 98,067 | 101,933 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|--------|---------|---|---|---|---|---|---|---|---|---|---|
| Parking Revenue | 853 | 0 | 101,933 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Parking Reserve | 854 | 98,067 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 98,067 | 101,933 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|------------------------------|
| Project Number: 50472 | Included in Nexus Yes |
| Title: Floral-Eaton Roundabout | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Mike Cook, Project Manager | |

Related Projects:

Project Description: Installation of a 4-lane roundabout at the intersection of Floral Avenue and Eaton Road.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---------------------------|-------------|----------------|------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4110 Prelim Design/Study | 308 | 4,582 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4110 Prelim Design/Study | 400 | 51 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4120 Environmental Review | 308 | 2,668 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4130 Acquisition | 400 | 356 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4140 Design | 308 | 163,403 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4140 Design | 400 | 503 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 308 | 1,249 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 212 | 0 | 300,000 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 307 | 0 | 0 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 308 | 0 | 1,017,389 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 308 | 10,708 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 183,520 | 1,317,389 | 2,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------------|-----|----------------|------------------|------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Transportation | 212 | 0 | 300,000 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Streets and Roads | 307 | 0 | 0 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Street Facility Improvement | 308 | 182,610 | 1,017,389 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Projects | 400 | 910 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 183,520 | 1,317,389 | 2,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|-----------------------------|
| Project Number: 50473 | Included in Nexus No |
| Title: Fire Risk Assessment | |
| Department: 400 - Fire | |
| Project Manager: Steve Standridge, Fire Chief | |

Related Projects:

Project Description: Conduct a comprehensive fire risk assessment to improve community wildfire protection. Item approved by Council on October 20, 2020 agenda.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4998 Project Budget | 052 | 0 | 97,087 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 052 | 0 | 2,913 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|---|---|---------|---------|---|---|---|---|---|---|---|---|---|---|
| Specialized Community Services Fund 052 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|-----------------------------|
| Project Number: 50474 | Included in Nexus No |
| Title: JAG 2020 | |
| Department: 300 - Police | |
| Project Manager: Matt Madden, Chief of Police | |

Related Projects:

Project Description: Purchase of rolling chairs software and NIBRS component of JAG 2020 Grant.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4800 Other Expenses | 098 | 27,417 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 27,417 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|--------------------------------|-----|--------|---|---|---|---|---|---|---|---|---|---|---|
| Justice Assistance Grant (JAG) | 098 | 27,417 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 27,417 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



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|---|-----------------------------|
| Project Number: 50475 | Included in Nexus No |
| Title: SR32 Widening Ph3 | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Ashley Arreola, Project Manager | |

Related Projects: 15010

Project Description: Phase 3 of SR32 Widening

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---------------------------|------|----------------|----------------|---------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| 4110 Prelim Design/Study | 308 | 2,952 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4110 Prelim Design/Study | 410 | 408 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4120 Environmental Review | 308 | 440 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4120 Environmental Review | 410 | 61 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4140 Design | 308 | 189,432 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4140 Design | 400 | 85 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4140 Design | 410 | 36,530 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 308 | 574 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 410 | 79 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 307 | 0 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 308 | 0 | 458,395 | 95,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 410 | 0 | 62,958 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 308 | 4,953 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 410 | 684 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 236,198 | 721,353 | 95,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------------|-----|----------------|----------------|---------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Streets and Roads | 307 | 0 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Street Facility Improvement | 308 | 198,351 | 458,395 | 95,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Projects | 400 | 85 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Bond Proceeds | 410 | 37,762 | 62,958 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 236,198 | 721,353 | 95,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



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|---|-----------------------------|
| Project Number: 50476 | Included in Nexus No |
| Title: IIG Road Connection | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Mike Cook, Project Manager | |

Related Projects:

Project Description: Construction of a new road to connect Notre Dame Blvd to Bruce Rd. Road will be located within the Meriam Park development in the area immediately north of Little Chico Creek to connect and provide access to affordable housing developments. Roadway work includes lighting, storm drainage facilities, and sanitary sewer improvements. Project is funded through California Department of Housing and Community Development Infill Infrastructure Grant (IIG) Program.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|--------------------------|------|---------|-----------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4110 Prelim Design/Study | 212 | 237 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4140 Design | 212 | 9,971 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4140 Design | 400 | 985 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4150 Construction | 300 | 119 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4150 Construction | 400 | 34 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 212 | 1,286 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 212 | 0 | 3,506 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 300 | 0 | 2,999,881 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 12,632 | 3,003,387 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|--------------------------------|-----|--------|-----------|---|---|---|---|---|---|---|---|---|---|
| Transportation | 212 | 11,494 | 3,506 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Grants/ Reimbursements | 300 | 119 | 2,999,881 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Projects | 400 | 1,019 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 12,632 | 3,003,387 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
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| | |
|---|-----------------------------|
| Project Number: 50477 | Included in Nexus No |
| Title: LEAP Grant | |
| Department: 510 - Planning Services | |
| Project Manager: Bruce Ambo, Principal Planner | |

Related Projects:

Project Description: The California Department of Housing and Community Development Local Early Action Planning (LEAP) Grants program funds to be used for the preparation and adoption of planning documents, process improvements that accelerate housing production, and to facilitate compliance in implementing the sixth cycle of the regional housing need assessment (RHNA). LEAP grant fund payments will be made on a reimbursement basis.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|--------------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4110 Prelim Design/Study | 300 | 92 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 300 | 297 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 300 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 300 | 0 | 299,609 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 391 | 299,609 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|--------------------------------|-----|-----|---------|---|---|---|---|---|---|---|---|---|---|
| Capital Grants/ Reimbursements | 300 | 391 | 299,609 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 391 | 299,609 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
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| | |
|---|-----------------------------|
| Project Number: 50478 | Included in Nexus No |
| Title: 50 Bed Expansion | |
| Department: 540 - Housing | |
| Project Manager: Marie Demers, Housing Manager | |

Related Projects:

Project Description: Quality of Life item approved by City Council on October 20, 2020.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4810 Labor | 052 | 303 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 400 | 555 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 052 | 0 | 294,404 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 052 | 9 | 8,833 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 867 | 303,237 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|---|--|-----|---------|---|---|---|---|---|---|---|---|---|---|
| Specialized Community Services Fund 052 | | 312 | 303,237 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Projects 400 | | 555 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 867 | 303,237 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50480 | Included in Nexus No |
| Title: Unmanned Aerial Systems (Police Drones) | |
| Department: 300 - Police | |
| Project Manager: Matt Madden, Chief of Police | |

Related Projects:

Project Description: Donation of 5 Unmanned Aerial System (Police Drones) approved by Council at December 15, 2020 meeting. Maintenance costs for future years will be absorbed in Police's operating budget.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4800 Other Expenses | 050 | 25,943 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 25,943 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|--------|---|---|---|---|---|---|---|---|---|---|---|
| Donations | 050 | 25,943 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 25,943 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|-----------------------------|
| Project Number: 50481 | Included in Nexus No |
| Title: CARD Cooperative Agreement | |
| Department: 150 - Finance | |
| Project Manager: Scott Dowell, Administrative Services Director | |

Related Projects:

Project Description: CARD Cooperative Agreement approved by Council on September 23, 2020.

Fund 330 Balance (less Fund 332 negative balance and \$500,000 reserve as outlined in the agreement) will be transferred to CARD for park facilities and maintenance. Budget in FY20-21 through FY22-23 covers the first 4 installments of \$2,230,751.97.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4800 Other Expenses | 330 | 4,050,963 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 330 | 0 | 2,230,752 | 2,230,752 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 4,050,963 | 2,230,752 | 2,230,752 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|-----------|-----------|-----------|---|---|---|---|---|---|---|---|---|
| Community Park | 330 | 4,050,963 | 2,230,752 | 2,230,752 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 4,050,963 | 2,230,752 | 2,230,752 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|-----------------------------|
| Project Number: 50482 | Included in Nexus No |
| Title: Light Air Vehicle | |
| Department: 601 - Public Works Administration | |
| Project Manager: Dave Hovey, Fleet Manager | |

Related Projects:

Project Description: Turnkey standby generator and Automatic Transfer Switch (ATS) replacement at Fire Station Number 2. Establish a light breath air support vehicle for the Fire Department. Currently, Chico Fire uses a trailer to transport and supply oxygen bottles to a fire scene. The trailer is inefficient to meet the current operational demand of providing compressed air in a mobile setting for the Department. The new light air vehicle will supply compressed air to fill oxygen bottles while on scene or in the stations. Capital project will supply the body build up on an existing chassis that Fleet Services has ordered.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4998 Project Budget | 001 | 0 | 140,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 001 | 0 | 4,200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 144,200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|---|---------|---|---|---|---|---|---|---|---|---|---|
| General | 001 | 0 | 144,200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 144,200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50483 | Included in Nexus No |
| Title: Fire Station No. 1 Alerting System | |
| Department: 180 - Information Systems | |
| Project Manager: Josh Marquis, Information Systems Manager | |

Related Projects:

Project Description: Fire Station No. 1 Alerting System

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4998 Project Budget | 001 | 0 | 217,010 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 001 | 0 | 6,510 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 223,520 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|---|---------|---|---|---|---|---|---|---|---|---|---|
| General | 001 | 0 | 223,520 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 223,520 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50484 | Included in Nexus No |
| Title: Camera Consolidation | |
| Department: 180 - Information Systems | |
| Project Manager: Josh Marquis, Information Systems Manager | |

Related Projects: 50439

Project Description: Consolidate and replace disparate camera systems city-wide and provide a unified application and management of data. Budget of \$150,000 for FY22-23 through FY25-26 are the anticipated operating expenditure increases (931-180-5555).

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4998 Project Budget | 931 | 0 | 300,000 | 150,000 | 150,000 | 150,000 | 150,000 | 300,000 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 931 | 0 | 9,000 | 0 | 0 | 0 | 0 | 9,000 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 309,000 | 150,000 | 150,000 | 150,000 | 150,000 | 309,000 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|------------------------|-----|---|---------|---------|---------|---------|---------|---------|---|---|---|---|---|
| Technology Replacement | 931 | 0 | 309,000 | 150,000 | 150,000 | 150,000 | 150,000 | 309,000 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 309,000 | 150,000 | 150,000 | 150,000 | 150,000 | 309,000 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|-----------------------------|
| Project Number: 50485 | Included in Nexus No |
| Title: Gas Mask Replacement | |
| Department: 300 - Police | |
| Project Manager: Ben Love, Lieutenant | |

Related Projects:

Project Description: This will allow us to replace 123 gas masks at approximately \$700 per mask. Our current supply of gas masks are approximately fifteen (15) years old and no longer serviceable as their service life is approximately ten (10) years. This would allow us to issue a gas mask to all sworn personnel and have some left over for replacements or spares. We would also like to set aside \$10,000 per year to allow us to replace these gas masks every ten years.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4998 Project Budget | 001 | 0 | 89,610 | 10,300 | 10,300 | 10,300 | 10,300 | 10,300 | 10,300 | 10,300 | 10,300 | 10,300 | 0 |
| 4999 Overhead | 001 | 0 | 2,688 | 309 | 309 | 309 | 309 | 309 | 309 | 309 | 309 | 309 | 0 |
| Project Total: | | 0 | 92,298 | 10,609 | 10,609 | 10,609 | 10,609 | 10,609 | 10,609 | 10,609 | 10,609 | 10,609 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|---|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|---|
| General | 001 | 0 | 92,298 | 10,609 | 10,609 | 10,609 | 10,609 | 10,609 | 10,609 | 10,609 | 10,609 | 10,609 | 0 |
| Project Total: | | 0 | 92,298 | 10,609 | 10,609 | 10,609 | 10,609 | 10,609 | 10,609 | 10,609 | 10,609 | 10,609 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50487 | Included in Nexus No |
| Title: 2023 Active Transp Plan | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Jesse Hudson, Assistant Planner | |

Related Projects: Previously known as BW99 Gap Closure Study

Project Description: The 2023 Active Transportation Plan will identify and scope active transportation projects throughout the City to improve bicycle and pedestrian network connectivity and close gaps in existing infrastructure. The Plan will identify priorities and have enough specificity and outcomes to enable the City of Chico to properly pursue future ATP or other grant funding to complete future improvements. .

FY21-22 \$150,000 allocation of funding through STIP program - Coronavirus Response and Relief Supplemental Appropriations Act of 2021 (CRRSSA)

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4998 Project Budget | 212 | 0 | 237,500 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 300 | 0 | 150,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 387,500 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|--------------------------------|-----|---|---------|--------|---|---|---|---|---|---|---|---|---|
| Transportation | 212 | 0 | 237,500 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Grants/ Reimbursements | 300 | 0 | 150,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 387,500 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|------------------------------|
| Project Number: 50488 | Included in Nexus Yes |
| Title: SR 99/Eaton Rd SB Ramps | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Noel Carvalho, Project Manager | |

Related Projects: Previously known as Eaton-SR99 Westside Offramp

Project Description: Intersection improvements and upgraded circulation connections to reduce traffic delays at the west Eaton Road and Soundbound SR 99 ramps.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4998 Project Budget | 212 | 0 | 300,000 | 1,100,000 | 0 | 1,000,000 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 307 | 0 | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 308 | 0 | 0 | 0 | 1,000,000 | 2,200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 600,000 | 1,100,000 | 1,000,000 | 3,200,000 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------------|-----|---|---------|-----------|-----------|-----------|-----------|---|---|---|---|---|---|
| Transportation | 212 | 0 | 300,000 | 1,100,000 | 0 | 1,000,000 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Streets and Roads | 307 | 0 | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Street Facility Improvement | 308 | 0 | 0 | 0 | 1,000,000 | 2,200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 600,000 | 1,100,000 | 1,000,000 | 3,200,000 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50489 | Included in Nexus No |
| Title: Citywide Benchmark | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Lane Green, Senior Civil Engineer, Capital Projects | |

Related Projects:

Project Description: Project will establish a high precision permanent network of horizontal and vertical survey control stations and enable accurate spatial reference for future growth and development of the City. Work will include confirmation of existing and development of new survey benchmark monuments.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4998 Project Budget | 307 | 0 | 150,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 150,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|---|---------|---|---|---|---|---|---|---|---|---|---|
| Streets and Roads | 307 | 0 | 150,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 150,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50490 | Included in Nexus No |
| Title: Sanitary Sewer Master Plan (SSMP) Update | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: David Kehn, Senior Civil Engineer | |

Related Projects:

Project Description: Update City's plan to proactively manage and maintain adequate capacity of the Water Pollution Control Plant (WPCP).

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4998 Project Budget | 850 | 0 | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|---|---------|---|---|---|---|---|---|---|---|---|---|
| Sewer | 850 | 0 | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50491 | Included in Nexus No |
| Title: 2022 Road Rehabilitation | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Angela Spain, Project Manager | |

Related Projects:

Project Description: Roadway maintenance and rehabilitation of Pine, Mulberry and Cypress Streets from East 9th Street to East 20th Street.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4998 Project Budget | 212 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 307 | 0 | 2,100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 943 | 0 | 1,800,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 4,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------------------|-----|---|-----------|---|---|---|---|---|---|---|---|---|---|
| Transportation | 212 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Streets and Roads | 307 | 0 | 2,100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Public Infrastructure Replacement | 943 | 0 | 1,800,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 4,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50492 | Included in Nexus No |
| Title: 2023 Road Rehabilitation | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Angela Spain, Project Manager | |

Related Projects:

Project Description: Roadway maintenance and rehabilitation of East Avenue from the Esplanade to Cohasset Road.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4998 Project Budget | 307 | 0 | 100,000 | 1,600,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 943 | 0 | 0 | 950,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 100,000 | 2,550,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------------------|-----|---|---------|-----------|---|---|---|---|---|---|---|---|---|
| Streets and Roads | 307 | 0 | 100,000 | 1,600,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Public Infrastructure Replacement | 943 | 0 | 0 | 950,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 100,000 | 2,550,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|------------------------------|
| Project Number: 50493 | Included in Nexus Yes |
| Title: 2024 Road Rehabilitation | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Angela Spain, Project Manager | |

Related Projects: 50450

Project Description: Roadway maintenance and rehabilitation for Rio Lindo Avenue from Cohasset Road to the Esplanade. Project scope also includes installation of traffic signal at the intersection of Esplanade and Rio Lindo Avenue.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4998 Project Budget | 307 | 0 | 100,000 | 0 | 1,400,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 308 | 0 | 210,000 | 0 | 210,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 943 | 0 | 0 | 0 | 904,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 310,000 | 0 | 2,514,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------------------|-----|---|---------|---|-----------|---|---|---|---|---|---|---|---|
| Streets and Roads | 307 | 0 | 100,000 | 0 | 1,400,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Street Facility Improvement | 308 | 0 | 210,000 | 0 | 210,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Public Infrastructure Replacement | 943 | 0 | 0 | 0 | 900,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 310,000 | 0 | 2,510,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50494 | Included in Nexus No |
| Title: 2025 Road Rehabilitation | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Angela Spain, Project Manager | |

Related Projects:

Project Description: Roadway maintenance and rehabilitation of East 20th Street from Park Avenue to Chico Marketplace entrance on the westside.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|------|---------|---------|---------|---------|-----------|---------|---------|---------|---------|---------|---------|---------|
| 4998 Project Budget | 307 | 0 | 100,000 | 0 | 100,000 | 1,600,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 943 | 0 | 0 | 0 | 0 | 900,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 100,000 | 0 | 100,000 | 2,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------------------|-----|---|---------|---|---------|-----------|---|---|---|---|---|---|---|
| Streets and Roads | 307 | 0 | 100,000 | 0 | 100,000 | 1,600,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Public Infrastructure Replacement | 943 | 0 | 0 | 0 | 0 | 900,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 100,000 | 0 | 100,000 | 2,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50495 | Included in Nexus No |
| Title: 2026 Road Rehabilitation | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Angela Spain, Project Manager | |

Related Projects:

Project Description: Roadway maintenance and rehabilitation of East 20th Street from Chico Marketplace westside entrance to Bruce Road.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4998 Project Budget | 307 | 0 | 100,000 | 0 | 0 | 100,000 | 1,600,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 943 | 0 | 0 | 0 | 0 | 0 | 900,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 100,000 | 0 | 0 | 100,000 | 2,500,000 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------------------|-----|---|---------|---|---|---------|-----------|---|---|---|---|---|---|
| Streets and Roads | 307 | 0 | 100,000 | 0 | 0 | 100,000 | 1,600,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Public Infrastructure Replacement | 943 | 0 | 0 | 0 | 0 | 0 | 900,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 100,000 | 0 | 0 | 100,000 | 2,500,000 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|-----------------------------|
| Project Number: 50496 | Included in Nexus No |
| Title: Parking Fee Infrastructure | |
| Department: 682 - Parks and Open Spaces | |
| Project Manager: Linda Herman, Park and Natural Resources Manager | |

Related Projects:

Project Description: Development of Infrastructure and facilities needed to implement parking fees for Upper Bidwell Park. The funding will be used for 2-3 pay kiosks, automated license plate readers, Data mobile payment system, permit management system, signage and other costs needed to implement and enforce the fees.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4998 Project Budget | 002 | 0 | 104,854 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 002 | 0 | 3,146 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 108,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|---|---------|---|---|---|---|---|---|---|---|---|---|
| Park | 002 | 0 | 108,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 108,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50497 | Included in Nexus No |
| Title: BCC Erosion Repair | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Ashley Arreola, Project Manager | |

Related Projects:

Project Description: Erosion is threatening CARD's well in Hooker Oak Park, South Park Drive, and other areas ("the Cliffs") along Big Chico Creek (BCC) in Lower Bidwell Park. Funds to be used for engineering, design, environmental review, and repair. Grant funds will also be pursued for these projects.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4998 Project Budget | 002 | 0 | 317,719 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 002 | 0 | 9,531 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 327,250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|---|---------|---|---|---|---|---|---|---|---|---|---|
| Park | 002 | 0 | 327,250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 327,250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|-----------------------------|
| Project Number: 50498 | Included in Nexus No |
| Title: Lower Park Road Rehab | |
| Department: 682 - Parks and Open Spaces | |
| Project Manager: Linda Herman, Park and Natural Resources Manager | |

Related Projects:

Project Description: Funds needed to repave or resurface badly worn South Park and Petersen Drives in Lower Bidwell Park, which are integral part of the City's Bike Plan and circulation.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4998 Project Budget | 212 | 0 | 0 | 500,000 | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 212 | 0 | 0 | 15,000 | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 0 | 515,000 | 515,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|---|---|---------|---------|---|---|---|---|---|---|---|---|
| Transportation | 212 | 0 | 0 | 515,000 | 515,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 0 | 515,000 | 515,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50499 | Included in Nexus No |
| Title: PD Evidence/Records move | |
| Department: 601 - Public Works Administration | |
| Project Manager: Jacques Vos, Facilities Manager | |

Related Projects: 50411

Project Description: Interior Remodel of 905 Fir Street to move Police Department Evidence and Records for larger and more secure evidence storage. Phase I - Development of engineering, design, costs, and bid documents.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4998 Project Budget | 338 | 0 | 75,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 338 | 0 | 2,250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 77,250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-------------------------------------|-----|---|--------|---|---|---|---|---|---|---|---|---|---|
| Police Protection Building & Equip. | 338 | 0 | 77,250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 77,250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|------------------------------|
| Project Number: 50500 | Included in Nexus Yes |
| Title: Animal Shelter Facilities | |
| Department: 601 - Public Works Administration | |
| Project Manager: Erik Gustafson, Public Works Director - Operations/Maint. | |

Related Projects:

Project Description: Allocate 8.2% of Development Impact Fees collected in Fund 338 towards Animal Shelter Facilities as outlined in the 2018 Nexus Study Update.

FY21-22 request includes 8.2% of FB at FYE 19-20 (4,127,300) + 8.2% of FY20-21 (600,000) and FY21-22 (600,000) projected revenues. FY22-23 budget includes an adjustment actual revenue received in FY20-21 and 8.2% of project revenues for FY22-23.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4998 Project Budget | 338 | 0 | 436,839 | 55,623 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 436,839 | 55,623 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-------------------------------------|-----|---|---------|--------|---|---|---|---|---|---|---|---|---|
| Police Protection Building & Equip. | 338 | 0 | 436,839 | 55,623 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 436,839 | 55,623 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|-----------------------------|
| Project Number: 50501 | Included in Nexus No |
| Title: WPCP PLC-5 Rehab | |
| Department: 601 - Public Works Administration | |
| Project Manager: James Carr, Wastewater Treatment Manager | |

Related Projects:

Project Description: Current Programmable Logistical Control system utilizes several PLC-5 units in the field as I/O racks for the current PLC units. These are critical components and are nearly 22 years old. They are not supported anymore and need to be replaced.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4998 Project Budget | 850 | 0 | 375,000 | 125,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 850 | 0 | 11,250 | 3,750 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 386,250 | 128,750 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|---|---------|---------|---|---|---|---|---|---|---|---|---|
| Sewer | 850 | 0 | 386,250 | 128,750 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 386,250 | 128,750 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|-----------------------------|
| Project Number: 50502 | Included in Nexus No |
| Title: WPCP Co-Gen Replacement - 30% Design/I&A | |
| Department: 601 - Public Works Administration | |
| Project Manager: James Carr, Wastewater Treatment Manager | |

Related Projects:

Project Description: Engineering, design and bid services for heating and biogas systems to replace the co-generation unit at the WPCP. The co-generation unit replacement costs will be provided by the PG&E SST turn-key program. Includes Investment Grade Audit (I&A).

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4998 Project Budget | 850 | 0 | 300,244 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 850 | 0 | 9,007 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 309,251 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|---|---------|---|---|---|---|---|---|---|---|---|---|
| Sewer | 850 | 0 | 309,251 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 309,251 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50503 | Included in Nexus No |
| Title: CMC 2nd & 3rd Floor Remodel | |
| Department: 601 - Public Works Administration | |
| Project Manager: Jacques Vos, Facilities Manager | |

Related Projects:

Project Description: Chico Municipal Center 2nd and 3rd Floor Remodel

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4998 Project Budget | 933 | 0 | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 933 | 0 | 1,800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 61,800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|---|--------|---|---|---|---|---|---|---|---|---|---|
| Facility Maintenance | 933 | 0 | 61,800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 61,800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|-----------------------------|
| Project Number: 50504 | Included in Nexus No |
| Title: American Rescue Plan Act of 2021 | |
| Department: 150 - Finance | |
| Project Manager: Scott Dowell, Administrative Services Director | |

Related Projects:

Project Description: American Rescue Act Plan of 2021

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4998 Project Budget | 008 | 0 | 0 | 1,208,157 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 0 | 1,208,157 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|----------------------------------|-----|---|---|-----------|---|---|---|---|---|---|---|---|---|
| American Rescue Plan Act of 2021 | 008 | 0 | 0 | 1,208,157 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 0 | 1,208,157 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|-----------------------------|
| Project Number: 50505 | Included in Nexus No |
| Title: AIP No. 42 | |
| Department: 691 - Aviation Facility Maintenance | |
| Project Manager: Tom Bahr, Airport Manager | |

Related Projects:

Project Description: Reconstruction of Taxiway A - Phase 3. This project supports the City's and City Council's 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 is 100% funded by Airport Improvement Program (AIP) grant funds. The required NEPA Categorical Exclusion was approved by the FAA in March 2016. Overhead is not allowed on FAA grant funded projects. Approved by Council on June 2, 2021.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-------------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4150 Construction | 857 | 1,513,020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4160 Construction Insp. | 400 | 169 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 857 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 857 | 0 | 1,897,621 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 1,513,191 | 1,897,621 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|--------------------------------|-----|-----------|-----------|---|---|---|---|---|---|---|---|---|---|
| Capital Projects | 400 | 169 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Airport Improvement Grants AIP | 857 | 1,513,022 | 1,897,621 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 1,513,191 | 1,897,621 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50506 | Included in Nexus No |
| Title: 2021 CHP DUI Trailer | |
| Department: 300 - Police | |
| Project Manager: Lynn Theissen, Business Coordinator | |

Related Projects:

Project Description: Utilize CHP Grant funding to purchase DUI Trailer. Approved by Council on 06/08/2021 agenda.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4998 Project Budget | 100 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-------------------------------|-----|---|---------|---|---|---|---|---|---|---|---|---|---|
| Grants - Operating Activities | 100 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50507 | Included in Nexus No |
| Title: Sewer Regionalization Impact to WPCP | |
| Department: 601 - Public Works Administration | |
| Project Manager: Erik Gustafson, Public Works Director - Operations/Maint. | |

Related Projects: Previously known as Strat Plan & Sewer Rate Rev

Project Description: Assessment of WPCP needs related to the possible future sewer connection from the Town of Paradise, through a Sewer Rate Review.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---------------------------|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4110 Prelim Design/Study | 300 | 144 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4120 Environmental Review | 300 | 72 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 300 | 216 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 300 | 0 | 299,568 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 432 | 299,568 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|--------------------------------|-----|-----|---------|---|---|---|---|---|---|---|---|---|---|
| Capital Grants/ Reimbursements | 300 | 432 | 299,568 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 432 | 299,568 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|--------------------------|
| Project Number: 50508 | Included in Nexus |
| Title: Fire Prevention Staff Vehicle | |
| Department: 400 - Fire | |
| Project Manager: Steve Standridge, Fire Chief | |

Related Projects:

Project Description: Purchase a 2021 Ford Explorer XLT 4WD to be used by the Fire Prevention Bureau. Bureau personnel requires travel throughout the Chico area for routine inspections as well as respond directly to the scene of an incident, as needed. Between the three Prevention positions, their cumulative time dedicated to 874 activities is nearly 100%. To prevent an unanticipated budget impact, a replacement schedule should be funded to ensure this vehicle remains mission ready and reduce the fiscal impacts of unnecessary repairs.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4998 Project Budget | 874 | 0 | 40,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 40,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|--------------------------|-----|---|--------|---|---|---|---|---|---|---|---|---|---|
| Private Development-Fire | 874 | 0 | 40,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 40,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|-----------------------------|
| Project Number: 50509 | Included in Nexus No |
| Title: CDD Software and Communications | |
| Department: 510 - Planning Services | |
| Project Manager: Brendan Vieg, Community Development Director | |

Related Projects:

Project Description: Use of American Rescue Plan Act of 2021 (ARPA) funding as approved by Council on July 5, 2021. Funds to be used for the following: \$50,000 Cloud-based access to land entitlement/application files via Filebound. \$50,000 Cloud-based access to property & code enforcement files via Filebound. \$10,000 Engineering Conference Zoom Room. \$10,000 Zoom licenses. Capital Project Overhead is not charged to this project.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4998 Project Budget | 008 | 0 | 120,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 120,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|----------------------------------|-----|---|---------|---|---|---|---|---|---|---|---|---|---|
| American Rescue Plan Act of 2021 | 008 | 0 | 120,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 120,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|-----------------------------|
| Project Number: 50510 | Included in Nexus No |
| Title: Computer Aided Dispatch System (CAD) | |
| Department: 300 - Police | |
| Project Manager: Jeremy Struthers, Lieutenant | |

Related Projects:

Project Description: Use of American Rescue Plan Act of 2021 (ARPA) funding as approved by Council on July 5, 2021 for purchase and migration to new Computer Aided Dispatch (CAD) system. Capital Project Overhead is not charged to this project.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|------|---------|-----------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4998 Project Budget | 008 | 0 | 1,200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 1,200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|----------------------------------|-----|---|-----------|---|---|---|---|---|---|---|---|---|---|
| American Rescue Plan Act of 2021 | 008 | 0 | 1,200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 1,200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50511 | Included in Nexus No |
| Title: BMX Race Track | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Leigh Ann Sutton, Public Works Director - Engineering | |

Related Projects:

Project Description: Use of American Rescue Plan Act of 2021 (ARPA) funding as approved by Council on July 5, 2021 to complete construction of a new bicycle motor cross (BMX) racing track in Northwest Chico. Capital Project Overhead is not charged to this project.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4998 Project Budget | 008 | 0 | 600,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 600,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|----------------------------------|-----|---|---------|---|---|---|---|---|---|---|---|---|---|
| American Rescue Plan Act of 2021 | 008 | 0 | 600,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 600,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50512 | Included in Nexus No |
| Title: Fiber Utility Project | |
| Department: 180 - Information Systems | |
| Project Manager: Josh Marquis, Information Systems Manager | |

Related Projects: Formerly known as Broadband Start Up

Project Description: Use of American Rescue Plan Act of 2021 (ARPA) funding as approved by Council on July 5, 2021 for start-up costs to the City's Broadband General Plan including costs for consultants preparing the plan. Additional appropriation of \$4,550,000 approved for pilot program on January 4, 2022. Capital Project Overhead is not charged to this project.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|------|---------|-----------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4998 Project Budget | 008 | 0 | 4,800,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 4,800,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|----------------------------------|-----|---|-----------|---|---|---|---|---|---|---|---|---|---|
| American Rescue Plan Act of 2021 | 008 | 0 | 4,800,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 4,800,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50513 | Included in Nexus No |
| Title: IS Software & Replacement | |
| Department: 180 - Information Systems | |
| Project Manager: Josh Marquis, Information Systems Manager | |

Related Projects:

Project Description: Use of American Rescue Plan Act of 2021 (ARPA) funding as approved by Council on July 5, 2021 for Information Service projects including ransomware and virus protection software, update of firewalls and laptop replacements. Capital Project Overhead is not charged to this project.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4998 Project Budget | 008 | 0 | 200,000 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 200,000 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|----------------------------------|-----|---|---------|---------|---|---|---|---|---|---|---|---|---|
| American Rescue Plan Act of 2021 | 008 | 0 | 200,000 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 200,000 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



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|--|-----------------------------|
| Project Number: 50514 | Included in Nexus No |
| Title: Financial Software | |
| Department: 150 - Finance | |
| Project Manager: Scott Dowell, Administrative Services Director | |

Related Projects:

Project Description: Use of American Rescue Plan Act of 2021 (ARPA) funding as approved by Council on July 5, 2021 for financial software to monitor and account for investment transactions. Capital Project Overhead is not charged to this project.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4998 Project Budget | 008 | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|----------------------------------|-----|---|--------|---|---|---|---|---|---|---|---|---|---|
| American Rescue Plan Act of 2021 | 008 | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|-----------------------------|
| Project Number: 50515 | Included in Nexus No |
| Title: Fire Station Improvements | |
| Department: 400 - Fire | |
| Project Manager: Steve Standridge, Fire Chief | |

Related Projects:

Project Description: Use of American Rescue Plan Act of 2021 (ARPA) funding as approved by Council on July 5, 2021 for fire station improvements. Capital Project Overhead is not charged to this project.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4998 Project Budget | 008 | 0 | 495,929 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 495,929 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|----------------------------------|-----|---|---------|---|---|---|---|---|---|---|---|---|---|
| American Rescue Plan Act of 2021 | 008 | 0 | 495,929 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 495,929 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



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|--|-----------------------------|
| Project Number: 50517 | Included in Nexus No |
| Title: NeoGov Software | |
| Department: 130 - Human Resources | |
| Project Manager: Jamie Cannon, Director of Human Resources and Risk Mng | |

Related Projects:

Project Description: Use of American Rescue Plan Act of 2021 (ARPA) funding as approved by Council on July 5, 2021 for a new module in the NeoGov software for assistance with onboarding new employees. Capital Project Overhead is not charged to this project.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4998 Project Budget | 008 | 0 | 40,372 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 40,372 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|----------------------------------|-----|---|--------|---|---|---|---|---|---|---|---|---|---|
| American Rescue Plan Act of 2021 | 008 | 0 | 40,372 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 40,372 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|-----------------------------|
| Project Number: 50518 | Included in Nexus No |
| Title: Agenda Management Software | |
| Department: 103 - City Clerk | |
| Project Manager: Debbie Presson, City Clerk | |

Related Projects:

Project Description: Use of American Rescue Plan Act of 2021 (ARPA) funding as approved by Council on July 5, 2021 for agenda management software that works with existing Granicus suite. Software will allow staff reports to be completed in a paperless environment and expedite the agenda preparation process. Capital Project Overhead is not charged to this project.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4998 Project Budget | 008 | 0 | 25,000 | 22,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 25,000 | 22,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|----------------------------------|-----|---|--------|--------|---|---|---|---|---|---|---|---|---|
| American Rescue Plan Act of 2021 | 008 | 0 | 25,000 | 22,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 25,000 | 22,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|-----------------------------|
| Project Number: 50519 | Included in Nexus No |
| Title: City Tourism | |
| Department: 112 - Economic Development | |
| Project Manager: Jennifer Macarthy, Deputy City Manager | |

Related Projects:

Project Description: The City of Chico City Tourism Program is funded through the American Rescue Plan Act of 2021 Coronavirus Local Fiscal Recovery Fund. The American Rescue Plan recognizes that certain industries such as tourism, travel, and hospitality were disproportionately and negatively impacted by the COVID-19 public health emergency.

Program will include such elements as development of brand identity and logo for Chico tourism, website development/modifications, creation of tourism collateral, video creation, communication plan and a social media marketing campaign.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4998 Project Budget | 008 | 0 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|----------------------------------|-----|---|---------|---|---|---|---|---|---|---|---|---|---|
| American Rescue Plan Act of 2021 | 008 | 0 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|-----------------------------|
| Project Number: 50520 | Included in Nexus No |
| Title: Parklet Development | |
| Department: 112 - Economic Development | |
| Project Manager: Jennifer Macarthy, Deputy City Manager | |

Related Projects:

Project Description: The City of Chico Downtown Parklet Development Program is proposed to be funded through the American Rescue Plan Act of 2021 Coronavirus Local Fiscal Recovery Fund for the purpose of assisting with the economic recovery of the Downtown Chico Business Association (DCBA) businesses.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4998 Project Budget | 008 | 0 | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|----------------------------------|-----|---|---------|---|---|---|---|---|---|---|---|---|---|
| American Rescue Plan Act of 2021 | 008 | 0 | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|-----------------------------|
| Project Number: 50521 | Included in Nexus No |
| Title: Building Enhancement Program | |
| Department: 112 - Economic Development | |
| Project Manager: Jennifer Macarthy, Deputy City Manager | |

Related Projects:

Project Description:

The City of Chico Building Enhancement Grant Program is funded through the American Rescue Plan Act of 2021 Coronavirus Local Fiscal Recovery Fund for the purpose of providing support to businesses impacted by COVID-19. Due to the impacts of the pandemic, many business owners had little opportunity or incentive to invest in the ongoing beautification of their business, resulting in many businesses throughout town in need of upgrades to their general appearance. The Chico Building Enhancement Grant Program will assist business owners impacted by COVID-19 with the funds necessary to improve their business exterior, thereby enhancing the attractiveness and appeal of the business to potential business patrons.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|----------------------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4998 Project Budget | 008 | 0 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total by Fund | | | | | | | | | | | | | |
| American Rescue Plan Act of 2021 | 008 | 0 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50522 | Included in Nexus No |
| Title: PG&E SST Phase 2 | |
| Department: 601 - Public Works Administration | |
| Project Manager: Erik Gustafson, Public Works Director - Operations/Maint. | |

Related Projects:

Project Description: Use of American Rescue Plan Act of 2021 (ARPA) funding as approved by Council on July 5, 2021 for the pay off of PG&E SST phase 2 utility cost reduction projects. The City will not be required to provide an interfund loan to pay this portion of the projects. No external or internal borrowing will be required as these funds will help fully pay for the project with existing City cash. Capital Project Overhead is not charged to this project.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|------|---------|------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4998 Project Budget | 008 | 0 | 2,600,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 850 | 0 | 8,487,515 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 11,087,515 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|----------------------------------|-----|---|------------|---|---|---|---|---|---|---|---|---|---|
| American Rescue Plan Act of 2021 | 008 | 0 | 2,600,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sewer | 850 | 0 | 8,487,515 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 11,087,515 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



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|--|-----------------------------|
| Project Number: 50523 | Included in Nexus No |
| Title: Digital Video Plan Checking | |
| Department: 510 - Planning Services | |
| Project Manager: Brendan Vieg, Community Development Director | |

Related Projects:

Project Description: Use of American Rescue Plan Act of 2021 (ARPA) funding as approved by Council on July 5, 2021 for digital/video plan checking hardware and software. Capital Project Overhead is not charged to this project.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4998 Project Budget | 008 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|----------------------------------|-----|---|---------|---|---|---|---|---|---|---|---|---|---|
| American Rescue Plan Act of 2021 | 008 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50524 | Included in Nexus No |
| Title: Homeless Resting Site | |
| Department: 601 - Public Works Administration | |
| Project Manager: Jacques Vos, Facilities Manager | |

Related Projects:

Project Description: Use of American Rescue Plan Act of 2021 (ARPA) funding as approved by Council on July 5, 2021 for use of a homeless resting site. Capital Project Overhead is not charged to this project.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4150 Construction | 008 | 4,428 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 008 | 10,086 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 008 | 0 | 785,486 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 14,514 | 785,486 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|----------------------------------|-----|--------|---------|---|---|---|---|---|---|---|---|---|---|
| American Rescue Plan Act of 2021 | 008 | 14,514 | 785,486 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 14,514 | 785,486 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50525 | Included in Nexus No |
| Title: Park & Greenway Restoration | |
| Department: 601 - Public Works Administration | |
| Project Manager: Erik Gustafson, Public Works Director - Operations/Maint. | |

Related Projects:

Project Description: Use of American Rescue Plan Act of 2021 (ARPA) funding as approved by Council on July 5, 2021 for park and greenway restoration. Capital Project Overhead is not charged to this project.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4998 Project Budget | 008 | 0 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|----------------------------------|-----|---|---------|---|---|---|---|---|---|---|---|---|---|
| American Rescue Plan Act of 2021 | 008 | 0 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



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|--|-----------------------------|
| Project Number: 50526 | Included in Nexus No |
| Title: ARPA - Chamber of Commerce | |
| Department: 112 - Economic Development | |
| Project Manager: Jennifer Macarthy, Deputy City Manager | |

Related Projects:

Project Description: Establish capital project to allocate American Rescue Plan Act funding for COVID-19 business assistance as discussed with Council on August 5, 2021 and subsequently approved on September 7, 2021.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4998 Project Budget | 008 | 0 | 75,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 75,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|----------------------------------|-----|---|--------|---|---|---|---|---|---|---|---|---|---|
| American Rescue Plan Act of 2021 | 008 | 0 | 75,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 75,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|-----------------------------|
| Project Number: 50527 | Included in Nexus No |
| Title: ARPA - DCBA | |
| Department: 112 - Economic Development | |
| Project Manager: Jennifer Macarthy, Deputy City Manager | |

Related Projects:

Project Description: Establish capital project to allocate American Rescue Plan Act funding for COVID-19 business assistance as discussed with Council on August 5, 2021 and subsequently approved on September 7, 2021.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4998 Project Budget | 008 | 0 | 25,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 25,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|----------------------------------|-----|---|--------|---|---|---|---|---|---|---|---|---|---|
| American Rescue Plan Act of 2021 | 008 | 0 | 25,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 25,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|-----------------------------|
| Project Number: 50528 | Included in Nexus No |
| Title: ARPA - Small Business Support | |
| Department: 112 - Economic Development | |
| Project Manager: Jennifer Macarthy, Deputy City Manager | |

Related Projects:

Project Description: Establish capital project to allocate American Rescue Plan Act funding for COVID-19 business as discussed with Council on August 5, 2021 and subsequently approved on September 7, 2021.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4998 Project Budget | 008 | 0 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|----------------------------------|-----|---|-----------|---|---|---|---|---|---|---|---|---|---|
| American Rescue Plan Act of 2021 | 008 | 0 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



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|--|-----------------------------|
| Project Number: 50530 | Included in Nexus No |
| Title: AIP No. 43 | |
| Department: 691 - Aviation Facility Maintenance | |
| Project Manager: Tom Bahr, Airport Manager | |

Related Projects:

Project Description: Federal Aviation Administration award to the City of Chico from COVID-19 related funding. Use is restricted to operations and is TBD.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4998 Project Budget | 856 | 0 | 57,162 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 57,162 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|---|--------|---|---|---|---|---|---|---|---|---|---|
| Airport | 856 | 0 | 57,162 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 57,162 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|-----------------------------|
| Project Number: 50531 | Included in Nexus No |
| Title: California Fire Foundation Grant | |
| Department: 400 - Fire | |
| Project Manager: Steve Standridge, Fire Chief | |

Related Projects:

Project Description: California Fire Foundation Grant awarded by State to purchase Wildland Fire Shelters.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4998 Project Budget | 300 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|--------------------------------|-----|---|--------|---|---|---|---|---|---|---|---|---|---|
| Capital Grants/ Reimbursements | 300 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50532 | Included in Nexus No |
| Title: Code Enforcement Vehicle | |
| Department: 601 - Public Works Administration | |
| Project Manager: Erik Gustafson, Public Works Director - Operations/Maint. | |

Related Projects:

Project Description: Purchase of a Ford F-150 vehicle for the Code Enforcement Officer/Supervisor Position.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4998 Project Budget | 001 | 0 | 41,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 41,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|---|--------|---|---|---|---|---|---|---|---|---|---|
| General | 001 | 0 | 41,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 41,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|-----------------------------|
| Project Number: 50533 | Included in Nexus No |
| Title: Caper Acres Shade Project | |
| Department: 682 - Parks and Open Spaces | |
| Project Manager: Linda Herman, Park and Natural Resources Manager | |

Related Projects:

Project Description: Caper Acres Shade Project

F300- \$177,952 City of Chico and \$50,000 Chico Area Park and Recreation District (CARD) Per Capita Grant Fund from California Drought, Water, Parks, Climate, Coastal Protection and Outdoor Access for All Act of 2018. Resolution No. 51-21. Included in 2022-ASD-003 to Council on November 16, 2021.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4140 Design | 050 | 2,372 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 050 | 0 | 38,639 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 300 | 0 | 227,952 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 2,372 | 266,591 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|--------------------------------|-----|-------|---------|---|---|---|---|---|---|---|---|---|---|
| Donations | 050 | 2,372 | 38,639 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Grants/ Reimbursements | 300 | 0 | 227,952 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 2,372 | 266,591 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50534 | Included in Nexus No |
| Title: Bike Fence | |
| Department: 601 - Public Works Administration | |
| Project Manager: Erik Gustafson, Public Works Director - Operations/Maint. | |

Related Projects:

Project Description: Allocate American Rescue Plan Act of 2021 funding for a bike fence as approved by Council on September 7, 2021.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4998 Project Budget | 008 | 0 | 350,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 350,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|----------------------------------|-----|---|---------|---|---|---|---|---|---|---|---|---|---|
| American Rescue Plan Act of 2021 | 008 | 0 | 350,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 350,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|-----------------------------|
| Project Number: 50535 | Included in Nexus No |
| Title: Youth Grant Wellbeing Program | |
| Department: 112 - Economic Development | |
| Project Manager: Jennifer Macarthy, Deputy City Manager | |

Related Projects:

Project Description: Allocate American Rescue Plan Act of 2021 funding for a youth grant wellbeing program as approved by Council on September 7, 2021.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4998 Project Budget | 008 | 0 | 150,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 150,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|----------------------------------|-----|---|---------|---|---|---|---|---|---|---|---|---|---|
| American Rescue Plan Act of 2021 | 008 | 0 | 150,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 150,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|-----------------------------|
| Project Number: 50536 | Included in Nexus No |
| Title: Intergovernmental Project | |
| Department: 106 - City Management | |
| Project Manager: Angie Dilg, Management Analyst | |

Related Projects:

Project Description: Intergovernmental Project to facilitate shelter and services for the Non-Congregate Emergency Housing Sit. Initial funding was allocated by the City Council at their September 24, 2021 meeting. An additional \$900,000 of American Rescue Plan Act funding was allocated on December 7, 2021. 2022-PWE-005 \$100,000 Fund 052 funding from capital project 50479-Shelter Assessment was allocated to this project.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|------|---------|-----------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4998 Project Budget | 008 | 0 | 1,350,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 052 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 1,450,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-------------------------------------|-----|---|-----------|---|---|---|---|---|---|---|---|---|---|
| American Rescue Plan Act of 2021 | 008 | 0 | 1,350,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Specialized Community Services Fund | 052 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 1,450,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50537 | Included in Nexus No |
| Title: W Sac Avenue Upper RR Xing Imp | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Ashley Arreola, Project Manager | |

Related Projects:

Project Description: Upper Railroad Crossing Improvement on West Sacramento Avenue. F300- Federal Funding award by CA Public Utilities Commission and CalTrans. Federal Transportation Improvement Program (FTIP) FY21-22 \$600,000; FY22-23 \$1,400,000. Included on 2022-ASD-003 to Council on November 16, 2021.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4998 Project Budget | 300 | 0 | 600,000 | 1,400,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 600,000 | 1,400,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|--------------------------------|-----|---|---------|-----------|---|---|---|---|---|---|---|---|---|
| Capital Grants/ Reimbursements | 300 | 0 | 600,000 | 1,400,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 600,000 | 1,400,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50538 | Included in Nexus No |
| Title: JAG 2021 | |
| Department: 300 - Police | |
| Project Manager: Billy Aldridge, Captain | |

Related Projects:

Project Description: Utilize JAG 2021 grant to purchase 7 Command Dispatch Chairs, 6 tablets for FTO training with cases and 1 live fire trap. Included on 2022-ASD-003 to Council on November 16, 2021.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4998 Project Budget | 098 | 0 | 32,063 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 32,063 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|--------------------------------|-----|---|--------|---|---|---|---|---|---|---|---|---|---|
| Justice Assistance Grant (JAG) | 098 | 0 | 32,063 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 32,063 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|-----------------------------|
| Project Number: 50539 | Included in Nexus No |
| Title: FEMA 2020 Assistance Grant | |
| Department: 400 - Fire | |
| Project Manager: Steve Standridge, Fire Chief | |

Related Projects:

Project Description: FEMA - Assistance to Firefighters Grant (AFG) awarded to the City of Chico for the purchase of a new fire hose and appliances. Solicitation Request to Council on March 16,2021 - Item 2.8.

F300 - \$62,643.75 FEMA Grant Funding. There is a match component of \$6,264.37.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4998 Project Budget | 001 | 0 | 6,264 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 300 | 0 | 62,644 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 68,908 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|--------------------------------|-----|---|--------|---|---|---|---|---|---|---|---|---|---|
| General | 001 | 0 | 6,264 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Grants/ Reimbursements | 300 | 0 | 62,644 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 68,908 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50540 | Included in Nexus No |
| Title: Eaton Rd Corridor Study | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Wyatt West, Project Manager | |

Related Projects:

Project Description: Corridor study for Eaton Road from Esplanade to East Avenue/Wildwood Avenue to identify recommended intersection configurations and controls for the long-term horizon (20+ years) and evaluate the need for, and feasibility of, widening Eaton Road to four lanes plus turn lanes throughout the corridor.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4998 Project Budget | 212 | 0 | 230,000 | 40,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 230,000 | 40,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|---|---------|--------|---|---|---|---|---|---|---|---|---|
| Transportation | 212 | 0 | 230,000 | 40,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 230,000 | 40,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|-----------------------------|
| Project Number: 50541 | Included in Nexus No |
| Title: Wildland Web Gear Replacement | |
| Department: 400 - Fire | |
| Project Manager: Steve Standridge, Fire Chief | |

Related Projects:

Project Description: Grant funding request to assist in the purchase of wildland firefighting web gear designed with a lightweight rigid frame, padded support which maximizes durability and adjustability. This gear is used to carry a firefighter’s drinking water, tools, safety equipment and supplies during wildland firefighting operations. This equipment can exceed 50 pounds and may be worn for 24 hour shifts, several days in a row. In 2021 Chico Firefighters responded to 69 vegetation fires in the City of Chico and worked, collectively, over 12,000 hours assigned to mutual aid fires in California including the 963,000 acre Dixie Fire.

F300- Cal Water Grant \$16,000 - match component will come from operating budget 001-400-5110.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4998 Project Budget | 300 | 0 | 16,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 16,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|--------------------------------|-----|---|--------|---|---|---|---|---|---|---|---|---|---|
| Capital Grants/ Reimbursements | 300 | 0 | 16,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 16,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|-----------------------------|
| Project Number: 50543 | Included in Nexus No |
| Title: Station Facilities Non-Fixed | |
| Department: 400 - Fire | |
| Project Manager: Steve Standridge, Fire Chief | |

Related Projects:

Project Description: Based on an agreement between the Fire Department and Facilities, the Fire Department will purchase and replace all non-fixed items within the Chico fire stations. Examples of non-fixed items include, but are not limited to, desks, chairs, beds, televisions, all kitchen appliances, tables, utensils, air compressor, barbeques, gear lockers, mattresses, bed frames and workout equipment. Facilities will continue to be in charge of all structures, fixed items, and maintenance of all buildings and grounds.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4998 Project Budget | 001 | 0 | 0 | 20,150 | 21,250 | 22,220 | 23,320 | 25,000 | 25,700 | 27,000 | 28,500 | 29,800 | 31,250 |
| 4999 Overhead | 001 | 0 | 0 | 605 | 638 | 667 | 700 | 750 | 771 | 810 | 855 | 894 | 938 |
| Project Total: | | 0 | 0 | 20,755 | 21,888 | 22,887 | 24,020 | 25,750 | 26,471 | 27,810 | 29,355 | 30,694 | 32,188 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|---|---|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| General | 001 | 0 | 0 | 20,755 | 21,888 | 22,887 | 24,020 | 25,750 | 26,471 | 27,810 | 29,355 | 30,694 | 32,188 |
| Project Total: | | 0 | 0 | 20,755 | 21,888 | 22,887 | 24,020 | 25,750 | 26,471 | 27,810 | 29,355 | 30,694 | 32,188 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50544 | Included in Nexus No |
| Title: Replacement Engines 3 & 3R | |
| Department: 601 - Public Works Administration | |
| Project Manager: Erik Gustafson, Public Works Director - Operations/Maint. | |

Related Projects:

Project Description: This request is to fund the purchase of two new fire engines to replace Station 3's front line engine (currently only being used as the Recruit Academy's training engine) and reserve engine (that was sold in 2019). The Training Academy Engine 3 is a 1997 and will reach its anticipated life expectancy of 25 years in 2022. Acquiring these engines will allow the department to rotate the current Pearce engines and place one into reserve for Engine/Station 2 and the second Pearce will be placed into reserve for Engine/Station 4 (which does not currently have a reserve). The City has delayed replacing several fire engines thus deviating from Fleet's established replacement schedule. However, the reserves are essential apparatus frequently used to provide day-to-day operations when a front line fire engine is out-of-service for repairs or is on an extended incident where off-duty crews staff the unit in order to run other emergency calls for service. Given the lag time from when the CIP request is approved, funding becomes available, the unit design is completed, contracts are negotiated and executed, and the unit is built and delivered, it can be anywhere from a 1-1/2 to 2 year process. Without a viable back up, the Fire Department will not have sufficient number of reliable and critical pieces of apparatus when current front line fire engines are inoperable or are out-of-service. The lack of reliable and functional reserve fire engines catastrophically affects the Department's response ability due to fire crews not having enough fire engines to staff when a large incident depletes on-duty crew availability or when several front line apparatuses are out-of-service. This deficiency hinders the Department's ability to provide core response services and adversely affects safety of our crews operating reserve apparatus. In discussions with Director Gustafson, he has made clear these new engines are a priority so the current front line apparatus can be shifted into the reserve fleet. The cost of each fire engine is expected to cost upwards of \$800,000.

FY22-23 - Budget for Unit FY23-24- Budget for Replacement Equipment

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|------|---------|---------|-----------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4998 Project Budget | 932 | 0 | 0 | 1,600,000 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 932 | 0 | 0 | 48,000 | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 0 | 1,648,000 | 103,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|---|---|-----------|---------|---|---|---|---|---|---|---|---|
| Fleet Replacement | 932 | 0 | 0 | 1,648,000 | 103,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 0 | 1,648,000 | 103,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50545 | Included in Nexus No |
| Title: Replacement Aerial Truck | |
| Department: 601 - Public Works Administration | |
| Project Manager: Erik Gustafson, Public Works Director - Operations/Maint. | |

Related Projects:

Project Description: This request is to fund the purchase of a new aerial ladder tiller/truck, which will replace the reserve ladder truck (designated as Truck 1 Reserve or T1R). The current reserve aerial is becoming increasingly more unreliable, is requiring more substantial repairs, and replacement parts are becoming more difficult to find. Given the lag time from the time the CIP request is approved, funding becomes available, the unit design is completed, contracts are negotiated and executed, the unit is build out, and is delivered can be anywhere from 1-1/2 to a 2 year process. However, without a viable reserve aerial, the Fire Department will not have a reliable piece of critical apparatus when the current front line aerial truck is inoperable or is out of service. The department's response ability will be significantly and detrimentally impacted thus creating operational and safety issues (e.g., inability to access roofs over three to four stories for ventilation, inability to use the ladder for elevated rescues, providing elevated master streams to flow large quantities of water for defensive fire operations, etc.).

FY22-23 - Budget for Unit FY23-24- Budget for Replacement Equipment

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|------|---------|---------|-----------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4998 Project Budget | 932 | 0 | 0 | 1,300,000 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 932 | 0 | 0 | 39,000 | 1,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 0 | 1,339,000 | 51,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|---|---|-----------|--------|---|---|---|---|---|---|---|---|
| Fleet Replacement | 932 | 0 | 0 | 1,339,000 | 51,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 0 | 1,339,000 | 51,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|-----------------------------|
| Project Number: 50546 | Included in Nexus No |
| Title: Virtual Reality CIT Technology | |
| Department: 300 - Police | |
| Project Manager: Greg Keeney, Captain | |

Related Projects:

Project Description: Request for Virtual reality CIT/De-Escalation training technology

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4998 Project Budget | 001 | 0 | 0 | 15,444 | 15,444 | 15,444 | 15,444 | 15,444 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 001 | 0 | 0 | 463 | 463 | 463 | 463 | 463 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 0 | 15,907 | 15,907 | 15,907 | 15,907 | 15,907 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|---|---|--------|--------|--------|--------|--------|---|---|---|---|---|
| General | 001 | 0 | 0 | 15,907 | 15,907 | 15,907 | 15,907 | 15,907 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 0 | 15,907 | 15,907 | 15,907 | 15,907 | 15,907 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50547 | Included in Nexus No |
| Title: 2070 Traffic Signal Upgrades | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Wyatt West, Project Manager | |

Related Projects:

Project Description: Procurement of new Traffic Signal Controller Units, Communications, Controller Software, City-Wide Traffic Signal Database creation, Emergency Vehicle Pre-Emption Programming and testing, training, deployment and connection to City of Chico Traffic Operation Center.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4998 Project Budget | 001 | 0 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

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

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50548 | Included in Nexus No |
| Title: Commerce Court Gap Closure | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Ashley Arreola, Project Manager | |

Related Projects:

Project Description: Open Commerce Court into Westfield Lane and allow a secondary ingress/egress route in the Meyers Industrial Area onto Park Avenue. This secondary ingress/egress is necessary to improve circulation of traffic within the industrial area and to better accommodate evacuation situations for vehicles in the case of an emergency, such as fire. FY22-23 is for design/development only. Construction costs have not been budgeted.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4998 Project Budget | 001 | 0 | 0 | 650,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 0 | 650,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|---|---|---------|---|---|---|---|---|---|---|---|---|
| General | 001 | 0 | 0 | 650,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 0 | 650,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50549 | Included in Nexus No |
| Title: Warming/Cooling Centers | |
| Department: 601 - Public Works Administration | |
| Project Manager: Jacques Vos, Facilities Manager | |

Related Projects:

Project Description: Funding to provide warming centers in the winter and cooling centers in the summer for the unhoused based on certain weather conditions. Funds may be used to cover costs of protective tent(s), heating and cooling devices, private security and other necessities.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4998 Project Budget | 052 | 0 | 27,600 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 052 | 0 | 828 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 28,428 | 51,500 | 51,500 | 51,500 | 51,500 | 51,500 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|---|---|--------|--------|--------|--------|--------|--------|--------|---|---|---|---|---|
| Specialized Community Services Fund 052 | 0 | 28,428 | 51,500 | 51,500 | 51,500 | 51,500 | 51,500 | 51,500 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 28,428 | 51,500 | 51,500 | 51,500 | 51,500 | 51,500 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50550 | Included in Nexus No |
| Title: Portable Restrooms | |
| Department: 601 - Public Works Administration | |
| Project Manager: Erik Gustafson, Public Works Director - Operations/Maint. | |

Related Projects:

Project Description: Provides funding for the 24-hour portable restrooms located at the Transit Center and Depot Park, as well restrooms currently at Comanche Creek and other locations as needed.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4998 Project Budget | 052 | 0 | 38,278 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 052 | 0 | 1,148 | 900 | 900 | 900 | 900 | 900 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 39,426 | 30,900 | 30,900 | 30,900 | 30,900 | 30,900 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|---|---|--------|--------|--------|--------|--------|--------|--------|---|---|---|---|---|
| Specialized Community Services Fund 052 | 0 | 39,426 | 30,900 | 30,900 | 30,900 | 30,900 | 30,900 | 30,900 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 39,426 | 30,900 | 30,900 | 30,900 | 30,900 | 30,900 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|-----------------------------|
| Project Number: 50551 | Included in Nexus No |
| Title: Walnut Tree Maintenance | |
| Department: 686 - Street Trees/Public Plantings | |
| Project Manager: Richard Bamlet, Urban Forest Manager | |

Related Projects:

Project Description: Provides funding for targeted tree maintenance and removals for over-mature, dead, dying and diseased Black walnut trees. The work minimizes impacts from tree failures and improves safety and appearance in residential neighborhoods.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4998 Project Budget | 002 | 0 | 0 | 24,272 | 50,000 | 25,000 | 25,000 | 25,000 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 002 | 0 | 0 | 728 | 1,500 | 750 | 750 | 750 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 0 | 25,000 | 51,500 | 25,750 | 25,750 | 25,750 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|---|---|--------|--------|--------|--------|--------|---|---|---|---|---|
| Park | 002 | 0 | 0 | 25,000 | 51,500 | 25,750 | 25,750 | 25,750 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 0 | 25,000 | 51,500 | 25,750 | 25,750 | 25,750 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50552 | Included in Nexus No |
| Title: Bike Path PCI | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Wyatt West, Project Manager | |

Related Projects:

Project Description: Perform pavement condition index (PCI) assessment of City's bike facility network.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4998 Project Budget | 212 | 0 | 0 | 75,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 0 | 75,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|---|---|--------|---|---|---|---|---|---|---|---|---|
| Transportation | 212 | 0 | 0 | 75,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 0 | 75,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50553 | Included in Nexus No |
| Title: 2022 PMP Update | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Lane Green, Senior Civil Engineer, Capital Projects | |

Related Projects:

Project Description: Develop update of the Pavement Management Program (PMP) for status of the City's pavement condition and needs assessment.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4998 Project Budget | 307 | 0 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|---|---|--------|---|---|---|---|---|---|---|---|---|
| Streets and Roads | 307 | 0 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50554 | Included in Nexus No |
| Title: 2023 Sidewalk Repair Program | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Wyatt West, Project Manager | |

Related Projects:

Project Description: Development of City annual sidewalk maintenance and rehabilitation program.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4998 Project Budget | 307 | 0 | 0 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 0 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|---|---|---------|---|---|---|---|---|---|---|---|---|
| Streets and Roads | 307 | 0 | 0 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 0 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|-----------------------------|
| Project Number: 50555 | Included in Nexus No |
| Title: Anaerobic Digester Cleaning | |
| Department: 670 - Water Pollution Control Plant | |
| Project Manager: James Carr, Wastewater Treatment Manager | |

Related Projects:

Project Description: Digesters are critical to reducing the volume and pathogen content of organic material removed from the treatment process. All three digesters should be cleaned every 5-10 years and we are currently passed that threshold. This process removes all accumulated sand, grit and rags and accounts for the disposal of removed material.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4998 Project Budget | 850 | 0 | 0 | 225,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 850 | 0 | 0 | 6,750 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 0 | 231,750 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|---|---|---------|---|---|---|---|---|---|---|---|---|
| Sewer | 850 | 0 | 0 | 231,750 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 0 | 231,750 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|-----------------------------|
| Project Number: 50556 | Included in Nexus No |
| Title: Airport Improvements | |
| Department: 691 - Aviation Facility Maintenance | |
| Project Manager: Tom Bahr, Airport Manager | |

Related Projects:

Project Description: Provides funding for making some terminal improvements to accommodate the TSA, and passengers. The airport is going to be receiving a grant in the amount of \$295,000 from the latest Federal Infrastructure bill for 5 years. This will be the funding source for these improvements.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4998 Project Budget | 856 | 0 | 0 | 590,000 | 295,000 | 295,000 | 295,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 0 | 590,000 | 295,000 | 295,000 | 295,000 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|---|---|---------|---------|---------|---------|---|---|---|---|---|---|
| Airport | 856 | 0 | 0 | 590,000 | 295,000 | 295,000 | 295,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 0 | 590,000 | 295,000 | 295,000 | 295,000 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50557 | Included in Nexus No |
| Title: MSC Roof Replacements | |
| Department: 601 - Public Works Administration | |
| Project Manager: Jacques Vos, Facilities Manager | |

Related Projects:

Project Description: All Roofs in MSC yard are in need of replacement and have active leaks. White night product needs to be installed properly but requires roofs to be stripped entirely which was not done in the past. We have active and persistent roof leaks in building 100 and 200 which should be tackled as first priority in year 22-23 and preventive roof replacements on building 300 and 400 in years 23-24 and 24-25. South side carports where PD has CSI lab and Evidence storage needs roof replaced and downspouts enlarged in 24-25. Budgets include a full removal and replacement of the existing roofing, flashings, etc. The budgets are for a 30 year warranted modified bitumen roofing system.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4998 Project Budget | 933 | 0 | 0 | 423,000 | 291,000 | 573,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 933 | 0 | 0 | 12,690 | 8,730 | 17,190 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 0 | 435,690 | 299,730 | 590,190 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|---|---|---------|---------|---------|---|---|---|---|---|---|---|
| Facility Maintenance | 933 | 0 | 0 | 435,690 | 299,730 | 590,190 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 0 | 435,690 | 299,730 | 590,190 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50558 | Included in Nexus No |
| Title: 2024 PMP Update | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Lane Green, Senior Civil Engineer, Capital Projects | |

Related Projects:

Project Description: Develop update of the Pavement Management Program (PMP) for status of the City's pavement condition and needs assessment.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4998 Project Budget | 307 | 0 | 0 | 0 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 0 | 0 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|---|---|---|---|--------|---|---|---|---|---|---|---|
| Streets and Roads | 307 | 0 | 0 | 0 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 0 | 0 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50559 | Included in Nexus No |
| Title: 2025 LRSP Update | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Leigh Ann Sutton, Public Works Director - Engineering | |

Related Projects:

Project Description: Update to City's Local Roadway Safety Plan adopted in 2020. The LRSP provides the framework to systematically identifying and analyzing safety problems and recommend safety improvements.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4998 Project Budget | 212 | 0 | 0 | 0 | 120,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 0 | 0 | 120,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|---|---|---|---------|---|---|---|---|---|---|---|---|
| Transportation | 212 | 0 | 0 | 0 | 120,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 0 | 0 | 120,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50560 | Included in Nexus No |
| Title: 2027 Road Rehabilitation | |
| Department: 610 - Public Works - Engineering | |
| Project Manager: Angela Spain, Project Manager | |

Related Projects:

Project Description: Roadway maintenance and rehabilitation of Notre Dame Street from Skyway Avenue to Humboldt Road and Bruce Road from East 8th Street to Deer Creek Highway.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4998 Project Budget | 307 | 0 | 0 | 0 | 0 | 0 | 200,000 | 1,600,000 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 943 | 0 | 0 | 0 | 0 | 0 | 0 | 900,000 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 0 | 0 | 0 | 0 | 200,000 | 2,500,000 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------------------|-----|---|---|---|---|---|---------|-----------|---|---|---|---|---|
| Streets and Roads | 307 | 0 | 0 | 0 | 0 | 0 | 200,000 | 1,600,000 | 0 | 0 | 0 | 0 | 0 |
| Public Infrastructure Replacement | 943 | 0 | 0 | 0 | 0 | 0 | 0 | 900,000 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 0 | 0 | 0 | 0 | 200,000 | 2,500,000 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50561 | Included in Nexus No |
| Title: Cloud DR and Ops | |
| Department: 180 - Information Systems | |
| Project Manager: Josh Marquis, Information Systems Manager | |

Related Projects:

Project Description: Increase City's ability to operate to/from the cloud during and after a regional event or security event.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4998 Project Budget | 935 | 0 | 0 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| 4999 Overhead | 935 | 0 | 0 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |
| Project Total: | | 0 | 0 | 51,500 | 51,500 | 51,500 | 51,500 | 51,500 | 51,500 | 51,500 | 51,500 | 51,500 | 51,500 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|---|---|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Information Systems | 935 | 0 | 0 | 51,500 | 51,500 | 51,500 | 51,500 | 51,500 | 51,500 | 51,500 | 51,500 | 51,500 | 51,500 |
| Project Total: | | 0 | 0 | 51,500 | 51,500 | 51,500 | 51,500 | 51,500 | 51,500 | 51,500 | 51,500 | 51,500 | 51,500 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50562 | Included in Nexus No |
| Title: IS Security Audit | |
| Department: 180 - Information Systems | |
| Project Manager: Josh Marquis, Information Systems Manager | |

Related Projects:

Project Description: Annual external audit of systems, procedures, etc. including penetration testing and vulnerability scans.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4998 Project Budget | 935 | 0 | 0 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| 4999 Overhead | 935 | 0 | 0 | 750 | 750 | 750 | 750 | 750 | 750 | 750 | 750 | 750 | 750 |
| Project Total: | | 0 | 0 | 25,750 | 25,750 | 25,750 | 25,750 | 25,750 | 25,750 | 25,750 | 25,750 | 25,750 | 25,750 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|---|---|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Information Systems | 935 | 0 | 0 | 25,750 | 25,750 | 25,750 | 25,750 | 25,750 | 25,750 | 25,750 | 25,750 | 25,750 | 25,750 |
| Project Total: | | 0 | 0 | 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
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50563 | Included in Nexus No |
| Title: Radio Lab Creation/Expansion | |
| Department: 182 - Information Systems- Radio | |
| Project Manager: Josh Marquis, Information Systems Manager | |

Related Projects:

Project Description: Radio staff require additional test equipment, spare hardware, and lab space in order to be able to test more equipment internally. This should help prevent working items being sent in for repair.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4998 Project Budget | 001 | 0 | 0 | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 001 | 0 | 0 | 1,800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 0 | 61,800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|---|---|--------|---|---|---|---|---|---|---|---|---|
| General | 001 | 0 | 0 | 61,800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 0 | 61,800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50565 | Included in Nexus No |
| Title: Fire Mach Alert Expansion | |
| Department: 182 - Information Systems- Radio | |
| Project Manager: Josh Marquis, Information Systems Manager | |

Related Projects:

Project Description: Expand MachAlert installs to all remaining Fire Stations per Fire Chief.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4998 Project Budget | 001 | 0 | 0 | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 001 | 0 | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 0 | 515,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|---|---|---------|---|---|---|---|---|---|---|---|---|
| General | 001 | 0 | 0 | 515,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 0 | 515,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50566 | Included in Nexus No |
| Title: In Building Radio Coverage | |
| Department: 182 - Information Systems- Radio | |
| Project Manager: Josh Marquis, Information Systems Manager | |

Related Projects:

Project Description: In Building Radio Coverage Issues Identification and Mitigation.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4998 Project Budget | 001 | 0 | 0 | 130,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4999 Overhead | 001 | 0 | 0 | 3,900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 0 | 133,900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|---|---|---------|---|---|---|---|---|---|---|---|---|
| General | 001 | 0 | 0 | 133,900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 0 | 133,900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 50567 | Included in Nexus No |
| Title: 2022 Radio System Improvements | |
| Department: 182 - Information Systems- Radio | |
| Project Manager: Josh Marquis, Information Systems Manager | |

Related Projects:

Project Description: Additional radios for P25 compatibility and CFD assignments \$160k; \$30k; receiver hw upgrades \$10k; Fire station R56 upgrades \$40k.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4998 Project Budget | 001 | 0 | 0 | 240,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 0 | 240,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|---|---|---------|---|---|---|---|---|---|---|---|---|
| General | 001 | 0 | 0 | 240,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 0 | 240,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|-----------------------------|
| Project Number: 50568 | Included in Nexus No |
| Title: AIP No. 44 | |
| Department: 691 - Aviation Facility Maintenance | |
| Project Manager: Tom Bahr, Airport Manager | |

Related Projects:

Project Description: American Rescue Plan Act (ARPA) funding allocated from Federal Aviation Administration (FAA) to the City of Chico.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4998 Project Budget | 856 | 0 | 0 | 59,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 0 | 59,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|---|---|--------|---|---|---|---|---|---|---|---|---|
| Airport | 856 | 0 | 0 | 59,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 0 | 59,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|--|-----------------------------|
| Project Number: 50569 | Included in Nexus No |
| Title: Cal Fire - From Seed to Shade | |
| Department: 682 - Parks and Open Spaces | |
| Project Manager: Richard Bamlet, Urban Forest Manager | |

Related Projects:

Project Description: From Seed to Shade - Chico's Next Urban Forest F300 - \$604,682 Cal Fire Grant. Match funds of \$207,060 will be tracked with cost center 99070.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4998 Project Budget | 300 | 0 | 100,000 | 504,682 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 100,000 | 504,682 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|--------------------------------|-----|---|---------|---------|---|---|---|---|---|---|---|---|---|
| Capital Grants/ Reimbursements | 300 | 0 | 100,000 | 504,682 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 100,000 | 504,682 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



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

Related Projects: 65908, 65910

Project Description: Housing rehabilitation loans and grants to low- and moderate-income home owners.

Capital Project Overhead is not charged to this project.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|--------------------------|-------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4612 Grant Disbursements | 201 | 82,317 | 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 |
| Project Total: | | 3,565,340 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------------------|-----|------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Community Development Block Grant | 201 | 980,597 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 |
| Project Total: | | 3,565,340 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



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

Related Projects:

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

Capital Project Overhead is not charged to this project.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4800 Other Expenses | 206 | 1,168,552 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 206 | 187,522 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 206 | 0 | 53,283 | 57,013 | 57,013 | 57,013 | 57,013 | 57,013 | 57,013 | 57,013 | 57,013 | 57,013 | 57,013 |
| Project Total: | | 1,356,074 | 53,283 | 57,013 | 57,013 | 57,013 | 57,013 | 57,013 | 57,013 | 57,013 | 57,013 | 57,013 | 57,013 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|-----------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| HOME - Federal Grants | 206 | 1,356,074 | 53,283 | 57,013 | 57,013 | 57,013 | 57,013 | 57,013 | 57,013 | 57,013 | 57,013 | 57,013 | 57,013 |
| Project Total: | | 1,356,074 | 53,283 | 57,013 | 57,013 | 57,013 | 57,013 | 57,013 | 57,013 | 57,013 | 57,013 | 57,013 | 57,013 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



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

Related Projects:

Project Description: Micro-enterprise assistance provided by the Small Business Development Center under a Community Development Block Grant (CDBG) grant.
Capital Project Overhead is not charged to this project.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|--------------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4612 Grant Disbursements | 201 | 220,000 | 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 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| Project Total: | | 584,202 | 50,000 | 50,000 | 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 | 584,202 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| Project Total: | | 584,202 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



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

Related Projects:

Project Description: City's Annual Fair Housing Program, as mandated by Housing and Urban Development.

Capital Project Overhead is not charged to this project.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|--------------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4612 Grant Disbursements | 201 | 32,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 201 | 164,523 | 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 |
| Project Total: | | 196,523 | 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 | 196,523 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 |
| Project Total: | | 196,523 | 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
2022-23 Annual Budget**



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

Related Projects:

Project Description: Staff costs, training and supplies for administration of Community Development Block Grant (CDBG) Program and HOME Program.

Capital Project Overhead is not charged to this project.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------------|-------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 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 | 13,790 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 201 | 2,793,953 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 201 | 759,999 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 201 | 0 | 158,977 | 161,569 | 161,569 | 161,569 | 161,569 | 161,569 | 161,569 | 161,569 | 161,569 | 161,569 | 161,569 |
| Project Total: | | 3,570,461 | 158,977 | 161,569 | 161,569 | 161,569 | 161,569 | 161,569 | 161,569 | 161,569 | 161,569 | 161,569 | 161,569 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------------------|-----|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Community Development Block Grant | 201 | 3,570,461 | 158,977 | 161,569 | 161,569 | 161,569 | 161,569 | 161,569 | 161,569 | 161,569 | 161,569 | 161,569 | 161,569 |
| Project Total: | | 3,570,461 | 158,977 | 161,569 | 161,569 | 161,569 | 161,569 | 161,569 | 161,569 | 161,569 | 161,569 | 161,569 | 161,569 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



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

Related Projects:

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

Capital Project Overhead is not charged to this project.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4800 Other Expenses | 201 | 725,169 | 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 | 46,645 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 201 | 0 | 20,000 | 3,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Project Total: | | 787,439 | 20,000 | 3,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------------------|-----|----------------|---------------|--------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Community Development Block Grant | 201 | 771,814 | 20,000 | 3,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| HOME - State Grants | 204 | 15,625 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 787,439 | 20,000 | 3,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 65911 | Included in Nexus No |
| Title: CDBG Public Services | |
| Department: 540 - Housing | |
| Project Manager: Marie Demers, Housing Manager | |

Related Projects:

Project Description: Annual funding of community organizations providing social services to low and moderate income individuals and households.

Capital Project Overhead is not charged to this project. Project formerly known as CDBG Community Org Funding.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4800 Other Expenses | 201 | 293,516 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 201 | 0 | 138,494 | 138,494 | 138,494 | 138,494 | 138,494 | 138,494 | 138,494 | 138,494 | 138,494 | 138,494 | 138,494 |
| Project Total: | | 293,516 | 138,494 | 138,494 | 138,494 | 138,494 | 138,494 | 138,494 | 138,494 | 138,494 | 138,494 | 138,494 | 138,494 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------------------|-----|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Community Development Block Grant | 201 | 293,516 | 138,494 | 138,494 | 138,494 | 138,494 | 138,494 | 138,494 | 138,494 | 138,494 | 138,494 | 138,494 | 138,494 |
| Project Total: | | 293,516 | 138,494 | 138,494 | 138,494 | 138,494 | 138,494 | 138,494 | 138,494 | 138,494 | 138,494 | 138,494 | 138,494 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



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

Related Projects:

Project Description: Tenant-Based Rental Assistance Program. Rental assistance payments and deposits for low-income disabled persons.

Capital Project Overhead is not charged to this project.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|--------------------------|-------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4654 Tenant Based Rental | 206 | 786,011 | 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 | 160,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 |
| Project Total: | | 2,873,981 | 160,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| HOME - Federal Grants | 206 | 2,873,981 | 160,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 |
| Project Total: | | 2,873,981 | 160,000 | 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
2022-23 Annual Budget**



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

Related Projects:

Project Description: Mandated set aside of HOME funds for Community Housing Development Organizations.

This project is a holding fund for the set-aside funds are moved into projects as they are identified and developed. Capital Project Overhead is not charged to this project.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4800 Other Expenses | 206 | 5,947 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 206 | 0 | 49,925 | 79,925 | 79,925 | 79,925 | 79,925 | 79,925 | 79,925 | 79,925 | 79,925 | 79,925 | 79,925 |
| Project Total: | | 5,947 | 49,925 | 79,925 | 79,925 | 79,925 | 79,925 | 79,925 | 79,925 | 79,925 | 79,925 | 79,925 | 79,925 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|-------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| HOME - Federal Grants | 206 | 5,947 | 49,925 | 79,925 | 79,925 | 79,925 | 79,925 | 79,925 | 79,925 | 79,925 | 79,925 | 79,925 | 79,925 |
| Project Total: | | 5,947 | 49,925 | 79,925 | 79,925 | 79,925 | 79,925 | 79,925 | 79,925 | 79,925 | 79,925 | 79,925 | 79,925 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



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

Related Projects:

Project Description: Code enforcement activities in qualified census tracts (low-moderate income).
Capital Project Overhead is not charged to this project.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4800 Other Expenses | 201 | 1,229,808 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 201 | 736,072 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 201 | 0 | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 |
| Project Total: | | 1,965,880 | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------------------|-----|-----------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Community Development Block Grant | 201 | 1,965,880 | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 |
| Project Total: | | 1,965,880 | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



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

Related Projects:

Project Description: Portion of funding for a Continuum of Care administrative services. The Continuum of Care, through Butte County's Department of Employment and Social Services, 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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|--------------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4612 Grant Disbursements | 392 | 60,001 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 201 | 86,000 | 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 | 10,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| Project Total: | | 146,001 | 25,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------------------|-----|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Community Development Block Grant | 201 | 86,000 | 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 | 60,001 | 10,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| Project Total: | | 146,001 | 25,000 | 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
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 65970 | Included in Nexus No |
| Title: Housing Services | |
| Department: 540 - Housing | |
| Project Manager: Marie Demers, Housing Manager | |

Related Projects:

Project Description: Administration of a Rent Guarantee Program and Tenant Based Rental Assistance Program.

Capital Project Overhead is not charged to this project. Project formerly known as Housing Counseling.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---------------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 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 | 254,567 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 201 | 10,857 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 201 | 0 | 64,000 | 25,842 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 |
| Project Total: | | 266,217 | 64,000 | 25,842 | 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 | 266,217 | 64,000 | 25,842 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 |
| Project Total: | | 266,217 | 64,000 | 25,842 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



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

Related Projects:

Project Description: Rent guarantees issued in the form of a letter to landlords, enabling low-income renters to lease apartments that require a co-signer. Participants are referred by a supportive services agency and have successfully completed a self-sufficiency program. Administered by the Housing Authority under contract with the City.

Project formerly known as Rent Guarantee Program. Capital project overhead is not charged to this project.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4800 Other Expenses | 392 | 1,925 | 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 |
| Project Total: | | 1,925 | 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 | 1,925 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Project Total: | | 1,925 | 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
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 65989 | Included in Nexus No |
| Title: Habitat - 20th Street | |
| Department: 540 - Housing | |
| Project Manager: Marie Demers, Housing Manager | |

Related Projects:

Project Description: Construction of houses by Habitat for Humanity, affordable to low-income households at 856 and 874 E. 20th Street.

Capital Project Overhead is not charged to this project.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------------|------|----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| 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 | 360,000 | 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 |
| Project Total: | | 369,837 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| HOME - Federal Grants | 206 | 360,000 | 0 | 0 | 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 |
| Project Total: | | 369,837 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 65990 | Included in Nexus No |
| Title: Capital Improvements | |
| Department: 540 - Housing | |
| Project Manager: Marie Demers, Housing Manager | |

Related Projects:

Project Description: Capital improvements such as ADA paths of travel, street lights or HUD qualified public facilities in qualified census tracts benefiting low-income and moderate-income individuals.

Capital project overhead is not charged to this project.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4998 Project Budget | 201 | 0 | 0 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Project Total: | | 0 | 0 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |

Total by Fund

| | | | | | | | | | | | | | |
|---------------------------------------|---|---|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Community Development Block Grant 201 | 0 | 0 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Project Total: | | 0 | 0 | 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
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 65991 | Included in Nexus No |
| Title: North Valley Housing Trust | |
| Department: 540 - Housing | |
| Project Manager: Marie Demers, Housing Manager | |

Related Projects:

Project Description: Operational support for the North Valley Housing Trust and funding for supportive services for low-income residents in proposed housing. The North Valley Housing Trust (NVHT) was established in furtherance of a goal of the City's Housing Element of the General Plan. NVHT is a non-profit entity with fiscal oversight currently through the North Valley Community Foundation. State funds and local banks have invested in the trust for capital costs.

Capital Project Overhead is not charged to this project.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|--------------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4612 Grant Disbursements | 392 | 160,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 160,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|---------|---|---|---|---|---|---|---|---|---|---|---|
| Affordable Housing | 392 | 160,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 160,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 65994 | Included in Nexus No |
| Title: Creekside Place | |
| Department: 540 - Housing | |
| Project Manager: Marie Demers, Housing Manager | |

Related Projects: Previously Rental Housing Developmnt-Notre Dame Snrs

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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|--------------------------|------|-----------|-----------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4110 Prelim Design/Study | 392 | 1,582 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4610 Loan Disbursement | 201 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4610 Loan Disbursement | 206 | 638,553 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4610 Loan Disbursement | 392 | 593,028 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4800 Other Expenses | 392 | 1,879 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 392 | 762 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 206 | 0 | 1,386,247 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 1,335,804 | 1,386,247 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------------------|-----|-----------|-----------|---|---|---|---|---|---|---|---|---|---|
| Community Development Block Grant | 201 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HOME - Federal Grants | 206 | 638,553 | 1,386,247 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Affordable Housing | 392 | 597,251 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 1,335,804 | 1,386,247 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 65995 | Included in Nexus No |
| Title: Homeless Prevention | |
| Department: 540 - Housing | |
| Project Manager: Marie Demers, Housing Manager | |

Related Projects:

Project Description: 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 and the Ladies Catholic Relief Society.

Capital Project Overhead is not charged to this project.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|--------------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4612 Grant Disbursements | 392 | 80,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 392 | 0 | 85,000 | 74,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 |
| Project Total: | | 80,000 | 85,000 | 74,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Affordable Housing | 392 | 80,000 | 85,000 | 74,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 |
| Project Total: | | 80,000 | 85,000 | 74,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 65996 | Included in Nexus No |
| Title: 1297 Park Avenue | |
| Department: 540 - Housing | |
| Project Manager: Marie Demers, Housing Manager | |

Related Projects:

Project Description: This activity will fund demolition and site prep for new affordable rental units at former Jesus Center site. Capital project overhead is not charged to this project.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------------|------|---------|-----------|-----------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4680 Publishing/Advertising | 201 | 1,547 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 201 | 0 | 655,508 | 1,033,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 204 | 0 | 158,638 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 206 | 0 | 587,387 | 613,497 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 1,547 | 1,401,533 | 1,646,497 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------------------|-----|-------|-----------|-----------|---|---|---|---|---|---|---|---|---|
| Community Development Block Grant | 201 | 1,547 | 655,508 | 1,033,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HOME - State Grants | 204 | 0 | 158,638 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HOME - Federal Grants | 206 | 0 | 587,387 | 613,497 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 1,547 | 1,401,533 | 1,646,497 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 65998 | Included in Nexus No |
| Title: CDBG-CV Public Services | |
| Department: 540 - Housing | |
| Project Manager: Marie Demers, Housing Manager | |

Related Projects:

Project Description: Funding of community organizations preventing, preparing for, and responding to the Coronavirus (COVID-19) through Public Services.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|----------------------------------|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4616 Catalyst Domestic Violence | 201 | 9,279 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4617 Chico Area Council on Aging | 201 | 17,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4618 CHAT | 201 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4619 Innovative Health Care | 201 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4621 True North Housing | 201 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 201 | 0 | 896,686 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 116,279 | 896,686 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------------------|-----|---------|---------|---|---|---|---|---|---|---|---|---|---|
| Community Development Block Grant | 201 | 116,279 | 896,686 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 116,279 | 896,686 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 65999 | Included in Nexus No |
| Title: CDBG-CV Admin | |
| Department: 540 - Housing | |
| Project Manager: Marie Demers, Housing Manager | |

Related Projects:

Project Description: Personnel and consultant costs, noticing, training and supplies for the administration of the Community Development Block Grant-Coronavirus Program.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------------|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4680 Publishing/Advertising | 201 | 753 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 201 | 24,532 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 201 | 0 | 122,180 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 25,285 | 122,180 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------------------|-----|--------|---------|---|---|---|---|---|---|---|---|---|---|
| Community Development Block Grant | 201 | 25,285 | 122,180 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 25,285 | 122,180 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 66001 | Included in Nexus No |
| Title: CDBG-DR MSA Activity | |
| Department: 540 - Housing | |
| Project Manager: Marie Demers, Housing Manager | |

Related Projects: Previously known as CDBG-DR Program Delivery

Project Description: Utilization of CDBG-DR Funding received by the State of California Department of Housing and Community Development (HCD) from the United States Department of Housing & Urban Development (HUD) in response to unmet recovery needs related to the FEMA Major Declaration (DR-4407), which included the Camp Fire affecting Butte County. The City of Chico's Multifamily Housing Program allocation is \$32,496,114. Item 2.2 on February 2, 2021 Council agenda.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4800 Other Expenses | 203 | 1,560 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 Labor | 400 | 5,797 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 203 | 0 | 317,864 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 7,357 | 317,864 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|--------------|----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| CDBG-DR | 203 | 1,560 | 317,864 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Projects | 400 | 5,797 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 7,357 | 317,864 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 66002 | Included in Nexus No |
| Title: North Creek Crossing | |
| Department: 540 - Housing | |
| Project Manager: Marie Demers, Housing Manager | |

Related Projects:

Project Description: This activity will fund a 106-unit affordable housing development to be located in Meriam Park north of Little Chico Creek. Capital project overhead is not charged to this project.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|------------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4610 Loan Disbursement | 392 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|-----------|---|---|---|---|---|---|---|---|---|---|---|
| Affordable Housing | 392 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 66003 | Included in Nexus No |
| Title: Habitat Wisconsin | |
| Department: 540 - Housing | |
| Project Manager: Marie Demers, Housing Manager | |

Related Projects:

Project Description: Support for development of affordable single-family homes by Habitat for Humanity including off-site infrastructure, site clearance, utility connections and construction. Capital project overhead is not charged to this project.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4998 Project Budget | 201 | 0 | 205,648 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 206 | 0 | 0 | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 395 | 0 | 0 | 190,188 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 205,648 | 490,188 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------------------|-----|---|---------|---------|---|---|---|---|---|---|---|---|---|
| Community Development Block Grant | 201 | 0 | 205,648 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HOME - Federal Grants | 206 | 0 | 0 | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CalHome Grant - RDA | 395 | 0 | 0 | 190,188 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 205,648 | 490,188 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 66004 | Included in Nexus No |
| Title: North Creek Crossings - Phase II | |
| Department: 540 - Housing | |
| Project Manager: Marie Demers, Housing Manager | |

Related Projects: Previously known as Rental Multi-Family

Project Description: Funds set-aside to assist a new affordable multi-family project. Estimate 60 units, details TBD. Capital project overhead is not charged to this project.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|------|---------|-----------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4998 Project Budget | 206 | 0 | 671,523 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998 Project Budget | 392 | 0 | 1,300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 1,971,523 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|---|-----------|---|---|---|---|---|---|---|---|---|---|
| HOME - Federal Grants | 206 | 0 | 671,523 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Affordable Housing | 392 | 0 | 1,300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 1,971,523 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 66006 | Included in Nexus No |
| Title: HOME - ARP Admin | |
| Department: 540 - Housing | |
| Project Manager: Marie Demers, Housing Manager | |

Related Projects:

Project Description: Staff costs, training and supplies for administration of the HOME-ARP funds. Capital Project Overhead is not charged to this project. Included on 2022-ASD-003 to Council on November 16, 2021.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4998 Project Budget | 206 | 0 | 96,560 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 96,560 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|---|--------|---|---|---|---|---|---|---|---|---|---|
| HOME - Federal Grants | 206 | 0 | 96,560 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 96,560 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 66007 | Included in Nexus No |
| Title: Chico Bar Triangle | |
| Department: 540 - Housing | |
| Project Manager: Marie Demers, Housing Manager | |

Related Projects:

Project Description: CDBG-DR-MHP funded family affordable housing project with 69 units and one manager unit, to be located at Bar Triangle and Robailey Drive. Capital project overhead is not charged to the this project.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4998 Project Budget | 203 | 0 | 0 | 14,767,907 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 0 | 14,767,907 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|---|---|------------|---|---|---|---|---|---|---|---|---|
| CDBG-DR | 203 | 0 | 0 | 14,767,907 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 0 | 14,767,907 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 66008 | Included in Nexus No |
| Title: Chico Cussick Apartments | |
| Department: 540 - Housing | |
| Project Manager: Marie Demers, Housing Manager | |

Related Projects:

Project Description: CDBG-DR-MHP funded family affordable housing project with 75 affordable units and 1 manager unit to be located at Cussick and West East Ave. Capital project overhead is not charged to the this project.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|------|---------|---------|------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 4998 Project Budget | 203 | 0 | 0 | 11,046,139 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 0 | 11,046,139 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|---|---|------------|---|---|---|---|---|---|---|---|---|
| CDBG-DR | 203 | 0 | 0 | 11,046,139 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 0 | 11,046,139 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**City of Chico - Capital Improvement Program
2022-23 Annual Budget**



| | |
|---|-----------------------------|
| Project Number: 66009 | Included in Nexus No |
| Title: Oleander Community Housing | |
| Department: 540 - Housing | |
| Project Manager: Marie Demers, Housing Manager | |

Related Projects:

Project Description: CDBG-DR-MHP funded special needs affordable housing project with 37 units and 1 manager unit, to be located at 2324 Esplanade. Capital project overhead is not charged to the this project.

| | Fund | Actuals | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|-----------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 4998 Project Budget | 203 | 0 | 0 | 6,356,847 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 0 | 6,356,847 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Total by Fund

| | | | | | | | | | | | | | |
|-----------------------|-----|---|---|-----------|---|---|---|---|---|---|---|---|---|
| CDBG-DR | 203 | 0 | 0 | 6,356,847 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | | 0 | 0 | 6,356,847 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

City of Chico
"Unfunded (U)" Capital Projects Requests
2022-23 Annual Budget
Summary By Department

DEPARTMENT: ADMINISTRATIVE SERVICES

| Priority | Project No. | Project Title | Fund | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---------------|-------------|----------------------------|------|---------|----------------|---------------|---------------|---------------|---------------|---------|---------|---------|---------|---------|
| 1 | U00101 | Fire High Temp Microphones | 001 | | 51,500 | | | | | | | | | |
| 2 | U00100 | OpenGov Software | 001 | | 139,606 | 74,106 | 74,106 | 74,106 | 74,106 | | | | | |
| 2 | U00102 | Wireless Improvements | 935 | | 51,500 | | | | | | | | | |
| 3 | U00103 | Plaza Network Expansion | 001 | | 77,250 | | | | | | | | | |
| Total: | | | | 0 | 319,856 | 74,106 | 74,106 | 74,106 | 74,106 | 0 | 0 | 0 | 0 | 0 |

DEPARTMENT: POLICE

| Priority | Project No. | Project Title | Fund | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---------------|-------------|--------------------------|------|---------|-------------------|----------------|----------------|----------------|----------------|---------|---------|---------|---------|---------|
| 2 | U00104 | Animal Shelter Upgrade | 001 | | 285,310 | 285,310 | 285,310 | 285,310 | 285,310 | | | | | |
| 2 | U00105 | New Police Facility | 001 | | 38,110,000 | | | | | | | | | |
| 2 | U00106 | New Patrol Vehicles (10) | 001 | | 618,000 | | | | | | | | | |
| Total: | | | | 0 | 39,013,310 | 285,310 | 285,310 | 285,310 | 285,310 | 0 | 0 | 0 | 0 | 0 |

DEPARTMENT: FIRE

| Priority | Project No. | Project Title | Fund | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---------------|-------------|---------------------------------|------|---------|-------------------|---------------|---------|---------|---------|---------|---------|---------|---------|---------|
| 1 | U00107 | Land Acquisition - Future Sta 7 | 001 | | 1,000,000 | | | | | | | | | |
| 1 | U00108 | Fire Station 6 (Eaton & Hicks) | 001 | | 6,695,000 | | | | | | | | | |
| 1 | U00109 | Fire Station 2 Replace/Remodel | 001 | | 10,300,000 | | | | | | | | | |
| 2 | U00110 | Type 6 Engine Replacement | 001 | | 309,000 | 20,600 | | | | | | | | |
| 2 | U00111 | Replace Technical Rescue Unit | 001 | | 618,000 | | | | | | | | | |
| Total: | | | | 0 | 18,922,000 | 20,600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

DEPARTMENT: PUBLIC WORKS
OPERATIONS & MAINTENANCE

| Priority | Project No. | Project Title | Fund | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---------------|-------------|--|------|---------|------------------|----------------|---------|----------------|-------------------|---------|---------|---------|---------|---------|
| 1 | U00112 | Lot 3 Elevator Modernization | 853 | | 200,850 | | | | | | | | | |
| 1 | U00113 | 411 Main Refurbishment | 933 | | 576,800 | | | | | | | | | |
| 1 | U00114 | MSC/PD Perimeter Fence | 001 | | 203,425 | | | | | | | | | |
| 1 | U00114 | MSC/PD Perimeter Fence | 933 | | 203,425 | | | | | | | | | |
| 1 | U00117 | AIP XX- Replc Rotating Beacon (Design) | 857 | | | 68,250 | | | | | | | | |
| 1 | U00118 | AIP XX- Replc Rotating Beacon (Construction) | 857 | | | 161,595 | | | | | | | | |
| 1 | U00119 | AIP XX- Recon Aircraft Apron Ph 4 & 5 | 857 | | | | | 875,000 | | | | | | |
| 1 | U00120 | AIP XX- Terminal Modernization (EA) | 857 | | | | | 120,000 | | | | | | |
| 1 | U00121 | AIP XX- Reconstruct Aircraft Prk Apron | 857 | | | | | | 10,997,500 | | | | | |
| 2 | U00115 | FTC/EOC Refurbishment | 933 | | 134,930 | | | | | | | | | |
| 2 | U00116 | Civic Center Perimeter Fence | 933 | | 200,850 | | | | | | | | | |
| Total: | | | | 0 | 1,520,280 | 229,845 | 0 | 995,000 | 10,997,500 | 0 | 0 | 0 | 0 | 0 |

DEPARTMENT: PUBLIC WORKS
ENGINEERING

| Priority | Project No. | Project Title | Fund | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 / TBD |
|----------|-------------|------------------------------|------|---------|------------|------------|------------|------------|------------|------------|------------|------------|------------|---------------|
| 1 | U18907 | Street Improv & Maintenance | TBD | | 19,300,000 | 19,600,000 | 19,250,000 | 19,150,000 | 17,850,000 | 13,100,000 | 12,000,000 | 13,050,000 | 15,350,000 | 15,350,000 |
| 1 | U50424 | P18 Sewer Trunkline | TBD | | | | | | | | | | | 13,500,000 |
| 1 | U50411 | Hegan Lane Congestion Relief | TBD | | | | 6,328,000 | | | | | | | |
| 1 | U50475 | SR 32 Widening Phase 3 | TBD | | | 15,600,000 | | | | | | | | |
| 1 | U50488 | SR 99/ Eaton Rd SB Ramps | TBD | | | | | 1,500,000 | | | | | | |
| 1 | U50497 | BCC Erosion Repair | TBD | | | | | | | | | | | 3,000,000 |

TBD: To Be Determined

City of Chico
"Unfunded (U)" Capital Projects Requests
2022-23 Annual Budget
Summary By Department

| | | | | | | | | | | | | | | | | | | |
|---------------------|--------|-----------------------------------|-----|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|-----------|--|--|------------|
| 2 | U15009 | 20th Street Corridor Improvements | TBD | | | | | | | | | | | | | | | 15,000,000 |
| 2 | U50357 | Ivy Street Bridge at LLC | TBD | | | | | | | | | | | | | | | 2,900,000 |
| 2 | U17027 | Bridge Plan of Action | 307 | | | 46,000 | | 46,000 | | 46,000 | | 46,000 | | 46,000 | | | | 46,000 |
| 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 | 352,580 | 352,580 | | | 352,580 |
| 2 | 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 | 743,475 | 743,475 | | | 743,475 |
| 2 | 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 | 1,150,000 | 1,150,000 | | | 1,150,000 |
| 2 | U11020 | Stormwater Mgmt Program | 400 | 150,718 | 193,175 | 193,175 | 193,175 | 193,175 | 193,175 | 193,175 | 193,175 | 193,175 | 193,175 | 193,175 | 193,175 | | | 193,175 |
| 2 | U11020 | Stormwater Mgmt Program | 850 | 142,376 | 181,860 | 181,860 | 181,860 | 181,860 | 181,860 | 181,860 | 181,860 | 181,860 | 181,860 | 181,860 | 181,860 | | | 181,860 |
| 2 | U11020 | Stormwater Mgmt Program | 863 | 182,239 | 226,928 | 226,928 | 226,928 | 226,928 | 226,928 | 226,928 | 226,928 | 226,928 | 226,928 | 226,928 | 226,928 | | | 226,928 |
| 2 | 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 | 8,050,000 | | | 3,450,000 |
| 3 | 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 | 245,813 | 245,813 | | | 245,813 |
| 3 | U50548 | Commerce Court Gap Closure | 001 | | | 950,000 | | | | | | | | | | | | |
| 3 | U13046 | Sycamore Creek Bicycle Path I | TBD | | | | | | | | | | | | | | | 800,000 |
| 3 | U14014 | Sycamore Creek Bicycle Path II | TBD | | | | | | | | | | | | | | | 800,000 |
| 3 | U18056 | SR 99 Auxiliary Lanes Ph 1 | TBD | | | | | | 2,070,000 | | 17,250,000 | | | | | | | |
| 3 | U18057 | SR 99 Auxiliary Lanes Ph 2 | TBD | | | | | | 2,070,000 | | 17,250,000 | | | | | | | |
| 3 | U50019 | Parking Lot 4 Rehab | TBD | | | | | | | | | | | | | | | 500,000 |
| 3 | U50073 | SR 99 & Southgate IC | TBD | | | | | | | | | | | | | | | 83,100,000 |
| 3 | U50316 | S. Campus Neighborhood Plan | TBD | | | | | | | | | | | | | | | 11,450,000 |
| 3 | U50332 | SR 32 Eaton Road Connection | TBD | | | | | | | | | | | | | | | 68,000,000 |
| 3 | U50359 | SR 99 Cohasset Rd IC | TBD | | | | | | | | | | | | | | | 16,500,000 |
| 3 | U50423 | Manzanita-Mariposa Roundabout | TBD | | | | | | | | | | | | | | | 5,500,000 |
| 3 | U50452 | Main & Broadway Reconfig | TBD | | | | | | | | | | | | | | | 8,400,000 |
| Total: | | | | 6,417,201 | 30,443,831 | 42,739,831 | 36,721,831 | 27,239,831 | 33,133,831 | 19,689,831 | 57,643,831 | 19,639,831 | 26,493,831 | 251,389,831 | | | | |
| Grand Total: | | | | 6,417,201 | 90,219,277 | 43,349,692 | 37,081,247 | 28,594,247 | 44,490,747 | 19,689,831 | 57,643,831 | 19,639,831 | 26,493,831 | 251,389,831 | | | | |

TBD: To Be Determined

City of Chico
"Unfunded (U)" Capital Projects Requests
2022-23 Annual Budget
Summary By Fund

| Priority | Project No. | Project Title | Fund | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|----------|-------------|--|------|------------------|-------------------|------------------|------------------|------------------|-------------------|------------------|------------------|------------------|------------------|------------------|
| 1 | U00101 | Fire High Temp Microphones | 001 | | 51,500 | | | | | | | | | |
| 2 | U00100 | OpenGov Software | 001 | | 139,606 | 74,106 | 74,106 | 74,106 | 74,106 | | | | | |
| 3 | U00103 | Plaza Network Expansion | 001 | | 77,250 | | | | | | | | | |
| 2 | U00104 | Animal Shelter Upgrade | 001 | | 285,310 | 285,310 | 285,310 | 285,310 | 285,310 | | | | | |
| 2 | U00105 | New Police Facility | 001 | | 38,110,000 | | | | | | | | | |
| 2 | U00106 | New Patrol Vehicles (10) | 001 | | 618,000 | | | | | | | | | |
| 1 | U00107 | Land Acquisition - Future Sta 7 | 001 | | 1,000,000 | | | | | | | | | |
| 1 | U00108 | Fire Station 6 (Eaton & Hicks) | 001 | | 6,695,000 | | | | | | | | | |
| 1 | U00109 | Fire Station 2 Replace/Remodel | 001 | | 10,300,000 | | | | | | | | | |
| 2 | U00110 | Type 6 Engine Replacement | 001 | | 309,000 | 20,600 | | | | | | | | |
| 2 | U00111 | Replace Technical Rescue Unit | 001 | | 618,000 | | | | | | | | | |
| 1 | U00114 | MSC/PD Perimeter Fence | 001 | | 203,425 | | | | | | | | | |
| 3 | U50548 | Commerce Court Gap Closure | 001 | | | 950,000 | | | | | | | | |
| | | Total Fund 001 | | 0 | 58,407,091 | 1,330,016 | 359,416 | 359,416 | 359,416 | 0 | 0 | 0 | 0 | 0 |
| 3 | 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 | 245,813 |
| | | Total Fund 212 | | 245,813 | 245,813 | 245,813 | 245,813 | 245,813 | 245,813 | 245,813 | 245,813 | 245,813 | 245,813 | 245,813 |
| 2 | U17027 | Bridge Plan of Action | 307 | | | 46,000 | | 46,000 | | 46,000 | | 46,000 | | 46,000 |
| 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 | 352,580 |
| 2 | 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 | 743,475 |
| | | Total Fund 307 | | 1,096,055 | 1,096,055 | 1,142,055 | 1,096,055 | 1,142,055 | 1,096,055 | 1,142,055 | 1,096,055 | 1,142,055 | 1,096,055 | 1,142,055 |
| 2 | 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 |
| | | Total Fund 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 | U11020 | Stormwater Mgmt Program | 400 | 150,718 | 193,175 | 193,175 | 193,175 | 193,175 | 193,175 | 193,175 | 193,175 | 193,175 | 193,175 | 193,175 |
| | | Total Fund 400 | | 150,718 | 193,175 | 193,175 | 193,175 | 193,175 | 193,175 | 193,175 | 193,175 | 193,175 | 193,175 | 193,175 |
| 2 | U11020 | Stormwater Mgmt Program | 850 | 142,376 | 181,860 | 181,860 | 181,860 | 181,860 | 181,860 | 181,860 | 181,860 | 181,860 | 181,860 | 181,860 |
| | | Total Fund 850 | | 142,376 | 181,860 | 181,860 | 181,860 | 181,860 | 181,860 | 181,860 | 181,860 | 181,860 | 181,860 | 181,860 |
| 1 | U00112 | Lot 3 Elevator Modernization | 853 | | 200,850 | | | | | | | | | |
| | | Total Fund 853 | | 0 | 200,850 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1 | U00117 | AIP XX- Replc Rotating Beacon (Design) | 857 | | | 68,250 | | | | | | | | |
| 1 | U00118 | AIP XX- Replc Rotating Beacon (Construction) | 857 | | | 161,595 | | | | | | | | |
| 1 | U00119 | AIP XX- Recon Aircraft Apron Ph 4 & 5 | 857 | | | | | 875,000 | | | | | | |
| 1 | U00120 | AIP XX- Terminal Modernization (EA) | 857 | | | | | 120,000 | | | | | | |
| 1 | U00121 | AIP XX- Reconstruct Aircraft Prk Apron | 857 | | | | | | 10,997,500 | | | | | |
| | | Total Fund 857 | | 0 | 0 | 229,845 | 0 | 995,000 | 10,997,500 | 0 | 0 | 0 | 0 | 0 |
| 2 | U11020 | Stormwater Mgmt Program | 863 | 182,239 | 226,928 | 226,928 | 226,928 | 226,928 | 226,928 | 226,928 | 226,928 | 226,928 | 226,928 | 226,928 |
| | | Total Fund 863 | | 182,239 | 226,928 | 226,928 | 226,928 | 226,928 | 226,928 | 226,928 | 226,928 | 226,928 | 226,928 | 226,928 |
| 1 | U00113 | 411 Main Refurbishment | 933 | | 576,800 | | | | | | | | | |
| 1 | U00114 | MSC/PD Perimeter Fence | 933 | | 203,425 | | | | | | | | | |
| 2 | U00115 | FTC/EOC Refurbishment | 933 | | 134,930 | | | | | | | | | |
| 2 | U00116 | Civic Center Perimeter Fence | 933 | | 200,850 | | | | | | | | | |
| | | Total Fund 933 | | 0 | 1,116,005 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | U00102 | Wireless Improvements | 935 | | 51,500 | | | | | | | | | |
| | | Total Fund 935 | | 0 | 51,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

City of Chico
"Unfunded (U)" Capital Projects Requests
2022-23 Annual Budget
Summary By Fund

| Priority | Project No. | Project Title | Fund | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|----------|-------------|-----------------------------------|------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| 1 | U18907 | Street Improv & Maintenance | TBD | | 19,300,000 | 19,600,000 | 19,250,000 | 19,150,000 | 17,850,000 | 13,100,000 | 12,000,000 | 13,050,000 | 15,350,000 | 15,350,000 |
| 1 | U50424 | P18 Sewer Trunkline | TBD | | | | | | | | | | | 13,500,000 |
| 1 | U50411 | Hegan Lane Congestion Relief | TBD | | | | 6,328,000 | | | | | | | |
| 1 | U50475 | SR 32 Widening Phase 3 | TBD | | | 15,600,000 | | | | | | | | |
| 1 | U50488 | SR 99/ Eaton Rd SB Ramps | TBD | | | | | 1,500,000 | | | | | | |
| 1 | U50497 | BCC Erosion Repair | TBD | | | | | | | | | | | 3,000,000 |
| 2 | U15009 | 20th Street Corridor Improvements | TBD | | | | | | | | | | | 15,000,000 |
| 2 | U50357 | Ivy Street Bridge at LLC | TBD | | | | | | | | | | | 2,900,000 |
| 2 | 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 | 1,150,000 |
| 3 | U13046 | Sycamore Creek Bicycle Path I | TBD | | | | | | | | | | | 800,000 |
| 3 | U14014 | Sycamore Creek Bicycle Path II | TBD | | | | | | | | | | | 800,000 |
| 3 | U18056 | SR 99 Auxiliary Lanes Ph 1 | TBD | | | | | | 2,070,000 | | 17,250,000 | | | |
| 3 | U18057 | SR 99 Auxiliary Lanes Ph 2 | TBD | | | | | | 2,070,000 | | 17,250,000 | | | |
| 3 | U50019 | Parking Lot 4 Rehab | TBD | | | | | | | | | | | 500,000 |
| 3 | U50073 | SR 99 & Southgate IC | TBD | | | | | | | | | | | 83,100,000 |
| 3 | U50316 | S. Campus Neighborhood Plan | TBD | | | | | | | | | | | 11,450,000 |
| 3 | U50332 | SR 32 Eaton Road Connection | TBD | | | | | | | | | | | 68,000,000 |
| 3 | U50359 | SR 99 Cohasset Rd IC | TBD | | | | | | | | | | | 16,500,000 |
| 3 | U50423 | Manzanita-Mariposa Roundabout | TBD | | | | | | | | | | | 5,500,000 |
| 3 | U50452 | Main & Broadway Reconfig | TBD | | | | | | | | | | | 8,400,000 |
| | | Total TBD | | 1,150,000 | 20,450,000 | 36,350,000 | 26,728,000 | 21,800,000 | 23,140,000 | 14,250,000 | 47,650,000 | 14,200,000 | 16,500,000 | 245,950,000 |
| | | Grand Total: | | 6,417,201 | 90,219,277 | 43,349,692 | 37,081,247 | 28,594,247 | 44,490,747 | 19,689,831 | 57,643,831 | 19,639,831 | 26,493,831 | 251,389,831 |

TBD: To Be Determined

City of Chico
"Unfunded (U)" Capital Projects Requests
2022-23 Annual Budget

DEPARTMENT: ADMINISTRATIVE SERVICES

| | | | | | | | | | | | | |
|-----------------------------|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|------------------|
| Project Number: | U00101 | | | | | | | | | | | |
| Title: | Fire High Temp Microphones | | | | | | | | | | | |
| Department: | 182-Information Systems - Radio | | | | | | | | | | | |
| Included in Nexus: | No | | | | | | | | | | | |
| Project Description: | Replacement of all existing fire radio microphones with the high temp versions has been identified as a fire fighter safety concern and ensure they are compliant with current safety regulations. Existing microphones are also quite old and should be replaced. Budget amount includes overhead. | | | | | | | | | | | |
| | Fund | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-2030 | 2030-2031 | 2031-2032 |
| Project Budget | | | | | | | | | | | | |
| 4998/4999 Project Budget | 001 | 0 | 51,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total : | | 0 | 51,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

PRIORITY 1, 2 or 3: 1

| | | | | | | | | | | | | |
|-----------------------------|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|------------------|
| Project Number: | U00100 | | | | | | | | | | | |
| Title: | OpenGov Software | | | | | | | | | | | |
| Department: | 150 - Finance | | | | | | | | | | | |
| Included in Nexus: | No | | | | | | | | | | | |
| Project Description: | Purchase OpenGov software for budgeting, planning and transparency. Price includes deployment (one-time fee) and annual subscription fees for five years. \$10,000 contingency for CentralSquare Integration. | | | | | | | | | | | |
| | Fund | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-2030 | 2030-2031 | 2031-2032 |
| Project Budget | | | | | | | | | | | | |
| 4998 Project Budget | 001 | 0 | 139,606 | 74,106 | 74,106 | 74,106 | 74,106 | 0 | 0 | 0 | 0 | 0 |
| Project Total : | | 0 | 139,606 | 74,106 | 74,106 | 74,106 | 74,106 | 0 | 0 | 0 | 0 | 0 |

PRIORITY 1, 2 or 3: 2

| | | | | | | | | | | | | |
|-----------------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|------------------|
| Project Number: | U00102 | | | | | | | | | | | |
| Title: | Wireless Improvements | | | | | | | | | | | |
| Department: | 180-Information Systems | | | | | | | | | | | |
| Included in Nexus: | No | | | | | | | | | | | |
| Project Description: | Coverage study and design professional services for all City facilities, suggested hardware and install services. Additional access point hardware will require additional ongoing licensing in 935-180-5555. Budget amount includes overhead. | | | | | | | | | | | |
| | Fund | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-2030 | 2030-2031 | 2031-2032 |
| Project Budget | | | | | | | | | | | | |
| 4998/4999 Project Budget | 935 | 0 | 51,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total : | | 0 | 51,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

PRIORITY 1, 2 or 3: 2

TBD = To Be Determined

City of Chico
"Unfunded (U)" Capital Projects Requests
2022-23 Annual Budget

| | | | | | | | | | | | | |
|-----------------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|------------------|
| Project Number: | U00103 | | | | | | | | | | | |
| Title: | Plaza Network Expansion | | | | | | | | | | | |
| Department: | 180-Information Systems | | | | | | | | | | | |
| Included in Nexus: | No | | | | | | | | | | | |
| Project Description: | Address Plaza security camera and future ice rink connectivity issues. Will require conduit from nearby City facilities and installation of wireless access points. Budget amount includes overhead. | | | | | | | | | | | |
| | Fund | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-2030 | 2030-2031 | 2031-2032 |
| Project Budget | | | | | | | | | | | | |
| 4998/4999 Project Budget | 001 | 0 | 77,250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total : | | 0 | 77,250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

PRIORITY 1, 2 or 3: 3

DEPARTMENT: POLICE

| | | | | | | | | | | | | |
|-----------------------------------|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|------------------|
| Project Number: | U00104 | | | | | | | | | | | |
| Title: | Animal Shelter Upgrade | | | | | | | | | | | |
| Department: | 300-Police | | | | | | | | | | | |
| Included in Nexus: | No | | | | | | | | | | | |
| Project Description: | Replace existing outdated animal shelter facility with new metal building with infill. This request is to replace the existing building. Project 50500-Animal Shelter, utilizing development impact fees, will be used for the expansion of this building. Budget amount includes overhead. | | | | | | | | | | | |
| | Fund | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-2030 | 2030-2031 | 2031-2032 |
| Project Budget | | | | | | | | | | | | |
| 4998/4999 Project Budget/Overhead | 001 | 0 | 285,310 | 285,310 | 285,310 | 285,310 | 285,310 | 0 | 0 | 0 | 0 | 0 |
| Project Total : | | 0 | 285,310 | 285,310 | 285,310 | 285,310 | 285,310 | 0 | 0 | 0 | 0 | 0 |

PRIORITY 1, 2 or 3: 2

| | | | | | | | | | | | | |
|-----------------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|------------------|
| Project Number: | U00105 | | | | | | | | | | | |
| Title: | New Police Facility | | | | | | | | | | | |
| Department: | 300-Police | | | | | | | | | | | |
| Included in Nexus: | No | | | | | | | | | | | |
| Project Description: | Build a new police facility. Budget includes overhead. | | | | | | | | | | | |
| | Fund | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-2030 | 2030-2031 | 2031-2032 |
| Project Budget | | | | | | | | | | | | |
| 4998/4999 Project Budget | 001 | 0 | 38,110,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total : | | 0 | 38,110,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

PRIORITY 1, 2 or 3: 2

TBD = To Be Determined

City of Chico
"Unfunded (U)" Capital Projects Requests
2022-23 Annual Budget

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|-----------------------------|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|------------------|
| Project Number: | U00106 | | | | | | | | | | | |
| Title: | New Patrol Vehicles (10) | | | | | | | | | | | |
| Department: | 300-Police | | | | | | | | | | | |
| Included in Nexus: | No | | | | | | | | | | | |
| Project Description: | Request for 10 additional patrol vehicles. Budget amount includes overhead. | | | | | | | | | | | |
| | Fund | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-2030 | 2030-2031 | 2031-2032 |
| Project Budget | | | | | | | | | | | | |
| 4998/4999 Project Budget | 001 | 0 | 618,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total : | | 0 | 618,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

PRIORITY 1, 2 or 3: 2

DEPARTMENT: FIRE

| | | | | | | | | | | | | |
|-----------------------------|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|------------------|
| Project Number: | U00107 | | | | | | | | | | | |
| Title: | Land Acquisition- Future Sta 7 | | | | | | | | | | | |
| Department: | 400 - Fire | | | | | | | | | | | |
| Included in Nexus: | No | | | | | | | | | | | |
| Project Description: | This project will fund the acquisition for land needed to build a new station in the south/southwest section of town. This land will be needed for a future station to provide adequate response coverage to meet targeted response times for the south sections of the City. Currently, CalFire Station #44 provides the majority of responses for emergency calls for service in this area; however, CalFire/Butte Unit Fire Chief, John Messina, stated it's the Department's and the County's goal to re-locate the station to a more optimal location. This is consistent with past actions when the Supervisors made a similar decision in 2017 to close Station #42, because roughly 80-90% of the crews' call volume was strictly responding to city calls for service. Additionally, the Fire Chief is working to secure a section on city owned property located at the northwest corner of Humboldt and Bruce Roads. The intent is to re-locate Station 4 to this location in anticipation of significant growth along the Bruce Road corridor including large developments such as Valley's Edge and Stonegate subdivisions. By moving Station 4 and building Station 7, with the departure of CalFire/Butte Station 44, this will provide adequate response coverage to meet targeted response times and provide additional resources for annual increases to the Department's response numbers. It also provides additional personnel to augment an already depleted workforce from 2008-2013 personnel cuts. | | | | | | | | | | | |
| | Fund | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-2030 | 2030-2031 | 2031-2032 |
| Project Budget | | | | | | | | | | | | |
| 4998 Project Budget | 001 | 0 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total : | | 0 | 1,000,000 | 0 | 0 | 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
2022-23 Annual Budget

| | | | | | | | | | | | | |
|-----------------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|------------------|
| Project Number: | U00108 | | | | | | | | | | | |
| Title: | Fire Station 6 (Eaton & Hicks) | | | | | | | | | | | |
| Department: | 400 - Fire | | | | | | | | | | | |
| Included in Nexus: | No | | | | | | | | | | | |
| Project Description: | <p>This project is for a new station to provide adequate response coverage that will meet targeted response times for the north, northwest, and northeast sections of the City, which had been covered by CFD Fire Station #6 (closed in 2017) and CalFire/Butte Stations #42 (closed in 2017) and #41. With both the current and closed stations, the 2017 Standard of Cover indicated that the City had adequate coverage. Today, without those stations responses to the north end of the City, including airport responses, are extended as Stations #2, #5 and CalFire #41 are the primary response stations. Additionally, growth in this area has been significant and future growth is projected north of Eaton and Hicks that will add to the department's challenges meeting adequate response times. Finally, before a much needed renovation or rebuild of Station #2 (a strategically located station for achieving acceptable response times to our most dense areas of the town), Station 6 will need to be built to allow for Engine 2's crew to re-locate to Station #1 and Engine 6's crews (currently co-located at Station 2) to be moved to a new station at Eaton and Hicks.</p> <p>** Note DIF Fund 337 may be able to support of portion of this project. Budget amount includes overhead.</p> | | | | | | | | | | | |
| | Fund | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-2030 | 2030-2031 | 2031-2032 |
| Project Budget | | | | | | | | | | | | |
| 4998/4999 | Project Budget | 001 | 0 | 6,695,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total : | | | 0 | 6,695,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

PRIORITY 1, 2 or 3: 1

| | | | | | | | | | | | | |
|-----------------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|------------------|
| Project Number: | U00109 | | | | | | | | | | | |
| Title: | Fire Station 2 Replace/Remodel | | | | | | | | | | | |
| Department: | 400 - Fire | | | | | | | | | | | |
| Included in Nexus: | No | | | | | | | | | | | |
| Project Description: | <p>This project is to fund either replacing or significantly remodeling Station #2. The station was built in 1963 but has not received any major renovations or structural upgrades thus is in severe disrepair. The station will, at a minimum, require a significant renovation to upgrade critical infrastructure and to make it habitable. This includes replacing or modernizing the building's plumbing, living spaces, providing adequate ventilation to reduce firefighter long-term exposure to carcinogens, and fixing other major structural issues. Ideally, this station is replaced rather than remodeled as it will be more cost efficient and enable proper modernization and expansion of the space to meet NFPA standards 1500 and 1851 to enhance firefighter safety, increase apparatus capacity, and improve crew livability. If the station remains at its current location, design features will require: adding a 2nd floor to expand living space to accommodate a potential relocation of the aerial apparatus and its crews; expanding the first floor for additional apparatus bay space; creating a dedicated and properly designed decontamination and storage area for firefighter protective gear; expanding the hose and equipment storage area; and, creating a dedicated workshop. Station #2 is optimally situated for response to the high density areas of the City that drive the majority of the department's emergency calls for service, thus renovating or replacing the existing building is vital for safe, functional, and operational effectiveness. Budget amount includes overhead.</p> | | | | | | | | | | | |
| | Fund | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-2030 | 2030-2031 | 2031-2032 |
| Project Budget | | | | | | | | | | | | |
| 4998/4999 | Project Budget | 001 | 0 | 10,300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total : | | | 0 | 10,300,000 | 0 | 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
2022-23 Annual Budget

| | |
|---------------------------|---------------------------|
| Project Number: | U00110 |
| Title: | Type 6 Engine Replacement |
| Department: | 400 - Fire |
| Included in Nexus: | No |

PRIORITY 1, 2 or 3: 2

Project Description: This request is for funding to purchase a Type 6 wildland fire engine to replace the current Type 6 engine, which is a 2007 customized build that was scheduled to be replaced in FY22/23. This piece of apparatus is frequently used to augment the Department's wildland/vegetation fire response in conjunction with the two Type engines as well as the Type 1 engines - dependent upon the magnitude of the incident. This unit is also used for a multitude of circumstances to include: providing front line response when the Department mobilizes its Type 3 engines that are providing mutual aid for large wildland fires in other jurisdictions; to staff an additional crew for Red Flag and PG&E PSPS events; when an extended incident requires off-duty crews to staff the unit in order to run other emergency calls for service; and, when a Type 3 engine is out-of-service due to repairs or maintenance. The current Type 6 engine is becoming increasingly more unreliable and is requiring more substantial repairs. Given the lag time from the time the CIP request is approved, funding becomes available, the unit design is completed, contracts are negotiated and executed, and the unit is built and delivered, it can be anywhere from a 1 to 1-1/2 year process. Without a viable back up, the Fire Department will not have sufficient number of reliable and critical pieces of apparatus when current front line Type 3 fire engines are inoperable and are out-of-service or when they are deployed. The lack of reliable and functional wildland fire engines affects the Department's response ability due to fire crews not having sufficient wildland fire engines to staff when a large incident depletes on-duty crew availability or when a front line apparatus is out-of-service due to repairs or maintenance. This deficiency hinders the Department's ability to provide core response services and adversely affects safety of our crews operating reserve apparatus. The cost of a new Type 6 engine is expected to cost upwards of \$300,000. Budget amount includes overhead. FY22/23 is for the aerial unit. FY23/24 is for the replacement equipment.

| | | Fund | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-2030 | 2030-2031 | 2031-2032 |
|------------------------|----------------|------|---------|---------|---------|---------|---------|---------|---------|---------|-----------|-----------|-----------|
| Project Budget | | | | | | | | | | | | | |
| 4998/4999 | Project Budget | 001 | | 309,000 | 20,600 | | | | | | | | |
| Project Total : | | | 0 | 309,000 | 20,600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| | |
|---------------------------|-------------------------------|
| Project Number: | U00111 |
| Title: | Replace Technical Rescue Unit |
| Department: | 400 - Fire |
| Included in Nexus: | No |

PRIORITY 1, 2 or 3: 2

Project Description: This request is to fund the purchase of a new technical rescue unit, which will replace the existing one. While this apparatus is crossed staffed for specialty incidents (e.g., rescues in the park, water rescues, entanglements, building or trench collapses, confined space rescues, etc.) it is 22 years old and, in 2020, it reached its expected life expectancy. Because the apparatus is not used for daily operations and is only used for specific incidents or for training, the concern is that its age will make it more unreliable or will require more substantial repairs the further it goes beyond its life expectancy. Given the lag time needed for the CIP request to be approved, funding made available, the unit design completed, contracts negotiated and executed, the unit construction, and is delivered will be a 1-1/2 to 2 year process. However, without a viable rescue unit, the Fire Department will not have a reliable piece of critical apparatus to use for incidents that require specialized equipment and tools. Therefore, the Department's response ability will be significantly and detrimentally impacted if the unit is out of service thus creating operational and safety issues. The cost of a new rescue unit is expected to cost upwards of \$600,000. Budget amount includes overhead.

| | | Fund | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-2030 | 2030-2031 | 2031-2032 |
|------------------------|----------------|------|---------|---------|---------|---------|---------|---------|---------|---------|-----------|-----------|-----------|
| Project Budget | | | | | | | | | | | | | |
| 4998/4999 | Project Budget | 001 | 0 | 618,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total : | | | 0 | 618,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

TBD = To Be Determined

City of Chico
"Unfunded (U)" Capital Projects Requests
2022-23 Annual Budget

DEPARTMENT: PUBLIC WORKS - OPERATIONS & MAINTENANCE

| | | | | | | | | | | | | |
|-----------------------------|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|------------------|
| Project Number: | U00112 | | | | | | | | | | | |
| Title: | Lot 3 Elevator Modernization | | | | | | | | | | | |
| Department: | 601-Public Works O&M | | | | | | | | | | | |
| Included in Nexus: | No | | | | | | | | | | | |
| Project Description: | Current 35 year old design DMC Elevators operating systems are outdated and no longer in compliance with regulations or maintainable. The current design is running out of single components that can no longer be reproduced such as critical circuit boards. Hence the elevator systems require Modernization upgrades in order to stay reliable and ensure passenger safety. This is a high urgency project. TK Elevators has informed the city it can no longer guarantee replacement components to keep the elevators operable in the future. Budget amount includes overhead. | | | | | | | | | | | |
| | Fund | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-2030 | 2030-2031 | 2031-2032 |
| Project Budget | | | | | | | | | | | | |
| 4998/4999 Project Budget | 853 | 0 | 200,850 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total : | | 0 | 200,850 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

PRIORITY 1, 2 or 3: 1

| | | | | | | | | | | | | |
|-----------------------------|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|------------------|
| Project Number: | U00113 | | | | | | | | | | | |
| Title: | 411 Main Refurbishment | | | | | | | | | | | |
| Department: | 601-Public Works O&M | | | | | | | | | | | |
| Included in Nexus: | No | | | | | | | | | | | |
| Project Description: | Office floors in 411 are in need of significant upgrades in flooring, window coverings and furniture. Carpet is in dire need of replacement has fallen in disrepair and needs replacing. Window shades need to be upgraded to higher energy efficiency rating and furniture is well beyond useful life, we can no longer get replacement components for the existing lines of furniture and will have to go to new office concepts. Project will have 5 major components; 1. Flooring -remove and replace existing flooring with Carpet tiles (\$150,000) ; 2. Window coverings remove and replace date vertical blinds with modern window shades (\$65,000); 3. New IT wiring drops throughout (150,000); 4. Furniture replacement of all cubicles (\$150,000); interior painting (45,000). Budget amount includes overhead. | | | | | | | | | | | |
| | Fund | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-2030 | 2030-2031 | 2031-2032 |
| Project Budget | | | | | | | | | | | | |
| 4998/4999 Project Budget | 933 | 0 | 576,800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total : | | 0 | 576,800 | 0 | 0 | 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
2022-23 Annual Budget

| | | | | | | | | | | | | |
|-----------------------------|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|------------------|
| Project Number: | U00114 | | | | | | | | | | | |
| Title: | MSC/PD Perimeter Fence | | | | | | | | | | | |
| Department: | 601-Public Works O&M | | | | | | | | | | | |
| Included in Nexus: | No | | | | | | | | | | | |
| Project Description: | To protect Police Facilities vehicles and Public Works Assets, tightly control ingress and egress into these facilities and further to keep unauthorized individuals from entering and loitering the grounds after hours. Enabling Police to more efficiently enforce trespassing laws. The suggestion is to enclose the entire area surrounding MSC yard and adjacent offices and staff parking areas. The general area houses critical infrastructure such as data center, Public Safety Communication equipment and high value police and public works equipment. Budget amount includes overhead. | | | | | | | | | | | |
| | Fund | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-2030 | 2030-2031 | 2031-2032 |
| Project Budget | | | | | | | | | | | | |
| 4998/4999 | Project Budget | 001 | 0 | 203,425 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4998/4999 | Project Budget | 933 | 0 | 203,425 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total : | | | 0 | 406,850 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

PRIORITY 1, 2 or 3: 1

| | | | | | | | | | | | | |
|-----------------------------|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|------------------|
| Project Number: | U00117 | | | | | | | | | | | |
| Title: | AIP XX - Replc Rotating Beacon | | | | | | | | | | | |
| Department: | 691- Aviation Facility Maintenance | | | | | | | | | | | |
| Included in Nexus: | No | | | | | | | | | | | |
| Project Description: | Replacement of Rotating Beacon (Design). F857 - Federal Aviation Administration Grant \$61,425 and \$6,825 City match. | | | | | | | | | | | |
| | Fund | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-2030 | 2030-2031 | 2031-2032 |
| Project Budget | | | | | | | | | | | | |
| 4998/4999 | Project Budget | 857 | 0 | 0 | 68,250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total : | | | 0 | 0 | 68,250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

PRIORITY 1, 2 or 3: 1

| | | | | | | | | | | | | |
|-----------------------------|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|------------------|
| Project Number: | U00118 | | | | | | | | | | | |
| Title: | AIP XX - Replc Rotating Beacon | | | | | | | | | | | |
| Department: | 691- Aviation Facility Maintenance | | | | | | | | | | | |
| Included in Nexus: | No | | | | | | | | | | | |
| Project Description: | Replacement of Rotating Beacon (Construction). F857 - Federal Aviation Administration Grant \$145,436 and \$16,160 City match. | | | | | | | | | | | |
| | Fund | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-2030 | 2030-2031 | 2031-2032 |
| Project Budget | | | | | | | | | | | | |
| 4998/4999 | Project Budget | 857 | 0 | 0 | 161,595 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total : | | | 0 | 0 | 161,595 | 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
2022-23 Annual Budget

| | | | | | | | | | | | | | |
|-----------------------------|----------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|------------------|
| Project Number: | | U00119 | | | | | | | | | | | |
| Title: | | AIP XX - Recon Aircraft Aprn. Ph 4 & 5 | | | | | | | | | | | |
| Department: | | 691- Aviation Facility Maintenance | | | | | | | | | | | |
| Included in Nexus: | | No | | | | | | | | | | | |
| Project Description: | | Reconstruction of Aircraft Parking Apron Phase 4 and Phase 5. F857 - Federal Aviation Administration Grant \$787,500 and \$87,500 City match. | | | | | | | | | | | |
| | | Fund | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-2030 | 2030-2031 | 2031-2032 |
| Project Budget | | | | | | | | | | | | | |
| 4998/4999 | Project Budget | 857 | 0 | 0 | 0 | 0 | 875,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total : | | 0 | 0 | 0 | 0 | 0 | 875,000 | 0 | 0 | 0 | 0 | 0 | 0 |

PRIORITY 1, 2 or 3: 1

| | | | | | | | | | | | | | |
|-----------------------------|----------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|------------------|
| Project Number: | | U00120 | | | | | | | | | | | |
| Title: | | Aip XX-Terminal Modernization (EA) | | | | | | | | | | | |
| Department: | | 691- Aviation Facility Maintenance | | | | | | | | | | | |
| Included in Nexus: | | No | | | | | | | | | | | |
| Project Description: | | Terminal Modernization (EA) F857 - Federal Aviation Administration Grant \$108,000 and \$12,000 City match. | | | | | | | | | | | |
| | | Fund | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-2030 | 2030-2031 | 2031-2032 |
| Project Budget | | | | | | | | | | | | | |
| 4998/4999 | Project Budget | 857 | 0 | 0 | 0 | 0 | 120,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total : | | 0 | 0 | 0 | 0 | 0 | 120,000 | 0 | 0 | 0 | 0 | 0 | 0 |

PRIORITY 1, 2 or 3: 1

| | | | | | | | | | | | | | |
|-----------------------------|----------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|------------------|
| Project Number: | | U00121 | | | | | | | | | | | |
| Title: | | AIP XX - Reconstruct Aircraft Prk Aprn. | | | | | | | | | | | |
| Department: | | 691- Aviation Facility Maintenance | | | | | | | | | | | |
| Included in Nexus: | | No | | | | | | | | | | | |
| Project Description: | | Reconstruct Aircraft Parking Apron phase IV & V (Construction) F857 - Federal Aviation Administration Grant \$9,897,750 and \$1,099,750 City match. | | | | | | | | | | | |
| | | Fund | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-2030 | 2030-2031 | 2031-2032 |
| Project Budget | | | | | | | | | | | | | |
| 4998/4999 | Project Budget | 857 | 0 | 0 | 0 | 0 | 0 | 10,997,500 | 0 | 0 | 0 | 0 | 0 |
| Project Total : | | 0 | 0 | 0 | 0 | 0 | 0 | 10,997,500 | 0 | 0 | 0 | 0 | 0 |

PRIORITY 1, 2 or 3: 1

TBD = To Be Determined

City of Chico
"Unfunded (U)" Capital Projects Requests
2022-23 Annual Budget

| | | | | | | | | | | | | |
|-----------------------------|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|------------------|
| Project Number: | U00115 | | | | | | | | | | | |
| Title: | FTC/EOC Refurbishment | | | | | | | | | | | |
| Department: | 601-Public Works O&M | | | | | | | | | | | |
| Included in Nexus: | No | | | | | | | | | | | |
| Project Description: | FTC/EOC facility requires a number of interior refurbishments in order to have a fully operational and functional training facility and EOC facility. As the facility needs to be multipurpose it will require significant upgrades in IT and AV infrastructure as well as the flooring and furniture upgrades: a). LVT flooring throughout interior \$ 65,000.-; b). replace work tables in conference room & classroom 24 foldup tables and 48 rolling chairs \$25,000; c). office (x2) furniture set up \$3,500; d). paint interior \$8,000; e). IT/AV improvements to meet training and EOC needs (\$25,000); f). replace kitchen appliances (stove, microwave, ice maker, coffee brew station) \$4,500. Budget amount includes overhead. | | | | | | | | | | | |
| | Fund | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-2030 | 2030-2031 | 2031-2032 |
| Project Budget | | | | | | | | | | | | |
| 4998/4999 | Project Budget | 933 | 0 | 134,930 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total : | | 0 | 134,930 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

PRIORITY 1, 2 or 3: 2

| | | | | | | | | | | | | |
|-----------------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|------------------|
| Project Number: | U00116 | | | | | | | | | | | |
| Title: | Civic Center Perimeter Fence | | | | | | | | | | | |
| Department: | 601-Public Works O&M | | | | | | | | | | | |
| Included in Nexus: | No | | | | | | | | | | | |
| Project Description: | To protect the city municipal assets at City Hall, City Council and OMB a five-5 foot perimeter fence with entry gates is recommended in order to keep unauthorized individuals from entering and loitering the grounds after hours. Enabling Police to more efficiently enforce trespassing laws. The suggestion is to enclose the entire area surrounding OMB, City Council and connects to the front Facade of City Hall meaning that the front entrance to City Hall remains publicly accessible. The area between City Hall, OMB and City Council would be fully enclosed. Budget amount includes overhead. | | | | | | | | | | | |
| | Fund | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-2030 | 2030-2031 | 2031-2032 |
| Project Budget | | | | | | | | | | | | |
| 4998/4999 | Project Budget | 933 | 0 | 200,850 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total : | | 0 | 200,850 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

PRIORITY 1, 2 or 3: 2

DEPARTMENT: PUBLIC WORKS - ENGINEERING

| | | | | | | | | | | | | |
|-----------------------------|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|------------------|
| Project Number: | U18907 | | | | | | | | | | | |
| Title: | Street Improv & Maintenance | | | | | | | | | | | |
| Department: | 610 - Capital Project Services | | | | | | | | | | | |
| Included in Nexus: | No | | | | | | | | | | | |
| Project Description: | Annual Right-of-Way maintenance and capital improvements throughout existing City streets. Roadway maintenance and rehabilitation techniques to extend life expectancy of pavement to fullest extent. 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. | | | | | | | | | | | |
| | Fund | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-2030 | 2030-2031 | 2031-2032 |
| Project Budget | | | | | | | | | | | | |
| 4998 | Project Budget | TBD | 0 | 19,300,000 | 19,600,000 | 19,250,000 | 19,150,000 | 17,850,000 | 13,100,000 | 12,000,000 | 13,050,000 | 15,350,000 |
| Project Total : | | 0 | 19,300,000 | 19,600,000 | 19,250,000 | 19,150,000 | 17,850,000 | 13,100,000 | 12,000,000 | 13,050,000 | 15,350,000 | 15,350,000 |

PRIORITY 1, 2 or 3: 1

TBD = To Be Determined

City of Chico
"Unfunded (U)" Capital Projects Requests
2022-23 Annual Budget

| | | | | | | | | | | | | |
|-----------------------------|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|------------------|
| Project Number: | U50424 | | | | | | | | | | | |
| Title: | P18 Sewer Trunkline | | | | | | | | | | | |
| Department: | 610 - Capital Project Services | | | | | | | | | | | |
| Included in Nexus: | Yes | | | | | | | | | | | |
| 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. This represents construction piece. | | | | | | | | | | | |
| | Fund | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-2030 | 2030-2031 | 2031-2032 |
| Project Budget | | | | | | | | | | | | TBD |
| 4998 Project Budget | TBD | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,500,000 |
| Project Total : | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,500,000 |

PRIORITY 1, 2 or 3: 1

| | | | | | | | | | | | | |
|-----------------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|------------------|
| Project Number: | U50441 | | | | | | | | | | | |
| Title: | Hegan Lane Congestion Relief | | | | | | | | | | | |
| Department: | 610 - Capital Project Services | | | | | | | | | | | |
| Included in Nexus: | | | | | | | | | | | | |
| Project Description: | Intersection improvements and upgrade circulation to connections to reduce traffic delays in and around the Hegan Lane Business park district. This budget reflects part of the unfunded construction phase. | | | | | | | | | | | |
| | Fund | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-2030 | 2030-2031 | 2031-2032 |
| Project Budget | | | | | | | | | | | | TBD |
| 4998 Project Budget | TBD | 0 | 0 | 0 | 6,328,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total : | | 0 | 0 | 0 | 6,328,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

PRIORITY 1, 2 or 3: 1

| | | | | | | | | | | | | |
|-----------------------------|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|------------------|
| Project Number: | U50475 | | | | | | | | | | | |
| Title: | SR 32 Widening Phase 3 | | | | | | | | | | | |
| Department: | 610 - Capital Project Services | | | | | | | | | | | |
| Included in Nexus: | No | | | | | | | | | | | |
| Project Description: | Phase 3 of SR32 Widening. This budget is for the unfunded construction phase. | | | | | | | | | | | |
| | Fund | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-2030 | 2030-2031 | 2031-2032 |
| Project Budget | | | | | | | | | | | | |
| 4998 Project Budget | TBD | 0 | 0 | 15,600,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total : | | 0 | 0 | 15,600,000 | 0 | 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
2022-23 Annual Budget

| | | | | | | | | | | | | |
|-----------------------------|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|------------------|
| Project Number: | U50488 | | | | | | | | | | | |
| Title: | SR 99/Eaton Rd RB Ramps | | | | | | | | | | | |
| Department: | 610 - Capital Project Services | | | | | | | | | | | |
| Included in Nexus: | Yes | | | | | | | | | | | |
| Project Description: | Intersection improvements and upgraded circulation connections to reduce traffic delays at the west Eaton Road and Sounthbound SR 99 ramps. This budget is for the unfunded construction phase. | | | | | | | | | | | |
| | Fund | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-2030 | 2030-2031 | 2031-2032 |
| Project Budget | | | | | | | | | | | | |
| 4998 Project Budget | TBD | 0 | 0 | 0 | 0 | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total : | | 0 | 0 | 0 | 0 | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 0 |

PRIORITY 1, 2 or 3: 1

| | | | | | | | | | | | | |
|-----------------------------|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|------------------|
| Project Number: | U50497 | | | | | | | | | | | |
| Title: | BCC Erosion Repair | | | | | | | | | | | |
| Department: | 610 - Capital Project Services | | | | | | | | | | | |
| Included in Nexus: | Yes | | | | | | | | | | | |
| Project Description: | Erosion is threatening CARD's well in Hooker Oak Park, South Park Drive, and other areas ("the Cliffs") along Big Chico Creek (BCC) in Lower Bidwell Park. Funds to be used for engineering, design, environmental review, and repair. Grant funds will also be pursued for these projects. This budget is for the unfunded construction phase. | | | | | | | | | | | |
| | Fund | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-2030 | 2030-2031 | 2031-2032 |
| Project Budget | | | | | | | | | | | | |
| 4998 Project Budget | TBD | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | TBD |
| Project Total : | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000,000 |

PRIORITY 1, 2 or 3: 1

| | | | | | | | | | | | | |
|-----------------------------|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|------------------|
| Project Number: | U15009 | | | | | | | | | | | |
| Title: | 20th St Corridor Improvements | | | | | | | | | | | |
| Department: | 610 - Capital Project Services | | | | | | | | | | | |
| Included in Nexus: | Yes | | | | | | | | | | | |
| Project Description: | Project required due to area development, implementing a complete streets approach to encourage multi-modal transportation, as well as further economic development. Funding will include design, environmental, right-of-way acquisition and construction. Overhead is included in project budget. | | | | | | | | | | | |
| | Fund | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-2030 | 2030-2031 | 2031-2032 |
| Project Budget | | | | | | | | | | | | |
| 4998 Project Budget | TBD | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,000,000 |
| Project Total : | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,000,000 |

PRIORITY 1, 2 or 3: 2

TBD = To Be Determined

City of Chico
"Unfunded (U)" Capital Projects Requests
2022-23 Annual Budget

| | | | | | | | | | | | | |
|-----------------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|------------------|
| Project Number: | U50357 | | | | | | | | | | | |
| Title: | Ivy Street Bridge at LLC | | | | | | | | | | | |
| Department: | 610 - Capital Project Services | | | | | | | | | | | |
| Included in Nexus: | Yes | | | | | | | | | | | |
| Project Description: | The existing bridge structure has been determined to be functionally obsolete. This project will remove and replace the existing structure with a widened structure to provide adequate width, matching the adjacent road widths. Funding includes Highway Bridge Program (HBP) dollars from the Federal Highway Administration (FHWA), administrated through Caltrans Local Assistance. | | | | | | | | | | | |
| | Fund | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-2030 | 2030-2031 | 2031-2032 |
| Project Budget | | | | | | | | | | | | TBD |
| 4998 Project Budget | TBD | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,900,000 |
| Project Total : | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,900,000 |

PRIORITY 1, 2 or 3: 2

| | | | | | | | | | | | | |
|-----------------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|------------------|
| Project Number: | U17027 | | | | | | | | | | | |
| Title: | Bridge Plan of Action | | | | | | | | | | | |
| Department: | 610 - Capital Project Services | | | | | | | | | | | |
| Included in Nexus: | No | | | | | | | | | | | |
| Project Description: | Develop and maintain Bridge Plan of Action in accordance with Caltrans requirements. Assists in gaining Federal and State funding for bridge maintenance and replacement projects. Overhead is included in project budget. | | | | | | | | | | | |
| | Fund | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-2030 | 2030-2031 | 2031-2032 |
| Project Budget | | | | | | | | | | | | |
| 4998 Project Budget | 307 | 0 | 0 | 46,000 | 0 | 46,000 | 0 | 46,000 | 0 | 46,000 | 0 | 46,000 |
| Project Total : | | 0 | 0 | 46,000 | 0 | 46,000 | 0 | 46,000 | 0 | 46,000 | 0 | 46,000 |

PRIORITY 1, 2 or 3: 2

| | | | | | | | | | | | | |
|-----------------------------|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|------------------|
| Project Number: | U16011 | | | | | | | | | | | |
| Title: | Traffic Safety Improvements | | | | | | | | | | | |
| Department: | 610-Capital Project Services | | | | | | | | | | | |
| Included in Nexus: | No | | | | | | | | | | | |
| Project Description: | Annual safety improvement projects to provide traffic operational improvements, including but not limited to location specific traffic studies, school zone safety improvements, street lighting, signal modifications, roadway striping and signing modifications. Overhead is included in project budget. | | | | | | | | | | | |
| | Fund | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-2030 | 2030-2031 | 2031-2032 |
| Project Budget | | | | | | | | | | | | |
| 4998 Project Budget | 307 | 352,580 | 352,580 | 352,580 | 352,580 | 352,580 | 352,580 | 352,580 | 352,580 | 352,580 | 352,580 | 352,580 |
| Project Total : | | 352,580 | 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

TBD = To Be Determined

City of Chico
"Unfunded (U)" Capital Projects Requests
2022-23 Annual Budget

| | | | | | | | | | | | | |
|-----------------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|------------------|
| Project Number: | U18906 | | | | | | | | | | | |
| Title: | Annual Ped/ADA Improvements | | | | | | | | | | | |
| Department: | 610 - Capital Project Services | | | | | | | | | | | |
| Included in Nexus: | No | | | | | | | | | | | |
| Project Description: | Annual Ped/ADA Improvements program to repair uneven sidewalk surfaces, construct ADA compliance with our adopted ADA Transition Plan, as well as infill of currently missing sidewalk segments. Overhead is included in project budget. | | | | | | | | | | | |
| | Fund | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-2030 | 2030-2031 | 2031-2032 |
| Project Budget | | | | | | | | | | | | |
| 4998 Project Budget | 307 | 743,475 | 743,475 | 743,475 | 743,475 | 743,475 | 743,475 | 743,475 | 743,475 | 743,475 | 743,475 | 743,475 |
| Project Total : | | 743,475 | 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: 2

| | | | | | | | | | | | | |
|-----------------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|------------------|
| Project Number: | U00028 | | | | | | | | | | | |
| Title: | Annual Bridge Maintenance | | | | | | | | | | | |
| Department: | 610 - Capital Project Services | | | | | | | | | | | |
| Included in Nexus: | No | | | | | | | | | | | |
| Project Description: | 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 to structure collapse, or partial structure failures. Overhead is included in project budget. | | | | | | | | | | | |
| | Fund | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-2030 | 2030-2031 | 2031-2032 |
| Project Budget | | | | | | | | | | | | |
| 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 | 1,150,000 |
| Project Total : | | 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 | 1,150,000 |

PRIORITY 1, 2 or 3: 2

| | | | | | | | | | | | | |
|-----------------------------|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|------------------|
| Project Number: | U11020 | | | | | | | | | | | |
| Title: | Stormwater Mgmt Program | | | | | | | | | | | |
| Department: | 610 - Capital Project Services | | | | | | | | | | | |
| Included in Nexus: | No | | | | | | | | | | | |
| Project Description: | Annual stormwater program to ensure compliance with Federal and State requirements for stormwater monitoring and reporting. Overhead is included in project budget. | | | | | | | | | | | |
| | Fund | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-2030 | 2030-2031 | 2031-2032 |
| Project Budget | | | | | | | | | | | | |
| 4998 Project Budget | 400 | 150,718 | 193,175 | 193,175 | 193,175 | 193,175 | 193,175 | 193,175 | 193,175 | 193,175 | 193,175 | 193,175 |
| 4998 Project Budget | 850 | 142,376 | 181,860 | 181,860 | 181,860 | 181,860 | 181,860 | 181,860 | 181,860 | 181,860 | 181,860 | 181,860 |
| 4998 Project Budget | 863 | 182,239 | 226,928 | 226,928 | 226,928 | 226,928 | 226,928 | 226,928 | 226,928 | 226,928 | 226,928 | 226,928 |
| Project Total : | | 475,333 | 601,963 | 601,963 | 601,963 | 601,963 | 601,963 | 601,963 | 601,963 | 601,963 | 601,963 | 601,963 |

PRIORITY 1, 2 or 3: 2

TBD = To Be Determined

City of Chico
"Unfunded (U)" Capital Projects Requests
2022-23 Annual Budget

| | | | | | | | | | | | | |
|-----------------------------|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|------------------|
| Project Number: | U12065 | | | | | | | | | | | |
| Title: | Public Sewers | | | | | | | | | | | |
| Department: | 610 - Capital Project Services | | | | | | | | | | | |
| Included in Nexus: | Yes | | | | | | | | | | | |
| Project Description: | Annual capital project(s) to replace sewer piping that has gone beyond its service life, as well as installation of sewer infrastructure to City residents currently not serviced with sewer infrastructure. Costs include design, environmental, right-of-way. Overhead is included in project budget. | | | | | | | | | | | |
| | Fund | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-2030 | 2030-2031 | 2031-2032 |
| Project Budget | | | | | | | | | | | | |
| 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 |
| Project Total : | | 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: 2

| | | | | | | | | | | | | |
|-----------------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|------------------|
| Project Number: | U50307 | | | | | | | | | | | |
| Title: | Annual Bikeway Maintenance | | | | | | | | | | | |
| Department: | 610 - Capital Project Services | | | | | | | | | | | |
| Included in Nexus: | No | | | | | | | | | | | |
| Project Description: | Annual costs associated with maintaining our bikeway infrastructure. Currently, several pedestrian bridges have timber decking that is in poor condition, creating safety hazards. When applicable, replacement of timber decking will occur to a long term fix of concrete decking, consistent with current standard applications. Other improvements will include pavement maintenance, way-finding signage as well as potential lighting and safety improvements. Overhead is included in project budget. | | | | | | | | | | | |
| | Fund | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-2030 | 2030-2031 | 2031-2032 |
| Project Budget | | | | | | | | | | | | |
| 4998 Project Budget | 212 | 245,813 | 245,813 | 245,813 | 245,813 | 245,813 | 245,813 | 245,813 | 245,813 | 245,813 | 245,813 | 245,813 |
| Project Total : | | 245,813 | 245,813 | 245,813 | 245,813 | 245,813 | 245,813 | 245,813 | 245,813 | 245,813 | 245,813 | 245,813 |

PRIORITY 1, 2 or 3: 3

| | | | | | | | | | | | | |
|-----------------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|------------------|
| Project Number: | U50548 | | | | | | | | | | | |
| Title: | Commerce Court Gap Closure | | | | | | | | | | | |
| Department: | 610 - Capital Project Services | | | | | | | | | | | |
| Included in Nexus: | Yes | | | | | | | | | | | |
| Project Description: | Open Commerce Court into Westfield Lane and allow a secondary ingress/egress route in the Meyers Industrial Area onto Park Avenue. This secondary ingress/egress is necessary to improve circulation | | | | | | | | | | | |
| | Fund | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-2030 | 2030-2031 | 2031-2032 |
| Project Budget | | | | | | | | | | | | |
| 4998 Project Budget | 001 | 0 | 0 | 950,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total : | | 0 | 0 | 950,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

PRIORITY 1, 2 or 3: 3

TBD = To Be Determined

City of Chico
"Unfunded (U)" Capital Projects Requests
2022-23 Annual Budget

| | | | | | | | | | | | | |
|---------------------------|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|------------------|
| Project Number: | U13046 | | | | | | | | | | | |
| Title: | Sycamore Creek Bicycle Path I | | | | | | | | | | | |
| Department: | 610 - Capital Project Services | | | | | | | | | | | |
| Included in Nexus: | No | | | | | | | | | | | |
| | 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 | | | | | | | | | | | |
| | Fund | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-2030 | 2030-2031 | 2031-2032 |
| Project Budget | | | | | | | | | | | | TBD |
| 4998 Project Budget | TBD | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 800,000 |
| Project Total : | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 800,000 |

PRIORITY 1, 2 or 3: 3

| | | | | | | | | | | | | |
|---------------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|------------------|
| Project Number: | U14014 | | | | | | | | | | | |
| Title: | Sycamore Creek Bicycle Path II | | | | | | | | | | | |
| Department: | 610 - Capital Project Services | | | | | | | | | | | |
| Included in Nexus: | No | | | | | | | | | | | |
| | 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 | | | | | | | | | | | |
| | Fund | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-2030 | 2030-2031 | 2031-2032 |
| Project Budget | | | | | | | | | | | | TBD |
| 4998 Project Budget | TBD | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 800,000 |
| Project Total : | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 800,000 |

PRIORITY 1, 2 or 3: 3

| | | | | | | | | | | | | |
|---------------------------|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|------------------|
| Project Number: | U18056 | | | | | | | | | | | |
| Title: | SR 99 Auxiliary Lanes Ph 1 | | | | | | | | | | | |
| Department: | 610 - Capital Project Services | | | | | | | | | | | |
| Included in Nexus: | Yes | | | | | | | | | | | |
| | 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 | | | | | | | | | | | |
| | Fund | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-2030 | 2030-2031 | 2031-2032 |
| Project Budget | | | | | | | | | | | | |
| 4998 Project Budget | TBD | 0 | 0 | 0 | 0 | 0 | 2,070,000 | 0 | 17,250,000 | 0 | 0 | |
| Project Total : | | 0 | 0 | 0 | 0 | 0 | 2,070,000 | 0 | 17,250,000 | 0 | 0 | 0 |

PRIORITY 1, 2 or 3: 3

TBD = To Be Determined

City of Chico
"Unfunded (U)" Capital Projects Requests
2022-23 Annual Budget

| | | | | | | | | | | | | |
|-----------------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|------------------|
| Project Number: | U18057 | | | | | | | | | | | |
| Title: | SR 99 Auxiliary Lanes Ph 2 | | | | | | | | | | | |
| Department: | 610 - Capital Project Services | | | | | | | | | | | |
| Included in Nexus: | Yes | | | | | | | | | | | |
| Project Description: | Construct Auxiliary Lanes to the outside of SR99 from East 20th Street to SR32. Project required due to traffic impacts to SR99 as a result of local area growth and impacts. Funding includes project | | | | | | | | | | | |
| | Fund | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-2030 | 2030-2031 | 2031-2032 |
| Project Budget | | | | | | | | | | | | |
| 4998 Project Budget | TBD | 0 | 0 | 0 | 0 | 0 | 2,070,000 | 0 | 17,250,000 | 0 | 0 | 0 |
| Project Total : | | 0 | 0 | 0 | 0 | 0 | 2,070,000 | 0 | 17,250,000 | 0 | 0 | 0 |

PRIORITY 1, 2 or 3: 3

| | | | | | | | | | | | | |
|-----------------------------|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|------------------|
| Project Number: | U50019 | | | | | | | | | | | |
| Title: | Parking Lot 4 Rehab | | | | | | | | | | | |
| Department: | 610 - Capital Project Services | | | | | | | | | | | |
| Included in Nexus: | No | | | | | | | | | | | |
| Project Description: | Rehabilitation of Parking Lot 4, located at W. 5th and Salem, with asphalt, seal coat, and pavement markings. | | | | | | | | | | | |
| | Fund | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-2030 | 2030-2031 | 2031-2032 |
| Project Budget | | | | | | | | | | | | |
| 4998 Project Budget | TBD | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 |
| Project Total : | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 |

PRIORITY 1, 2 or 3: 3

| | | | | | | | | | | | | |
|-----------------------------|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|------------------|
| Project Number: | U50073 | | | | | | | | | | | |
| Title: | SR 99 & Southgate IC | | | | | | | | | | | |
| Department: | 610 - Capital Project Services | | | | | | | | | | | |
| Included in Nexus: | Yes | | | | | | | | | | | |
| Project Description: | Development of an interchange at the intersection of Southgate Avenue and SR 99 to improve operations along Skyway and accommodate anticipated travel demand for future commercial business and | | | | | | | | | | | |
| | Fund | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-2030 | 2030-2031 | 2031-2032 |
| Project Budget | | | | | | | | | | | | |
| 4998 Project Budget | TBD | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 83,100,000 |
| Project Total : | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 83,100,000 |

PRIORITY 1, 2 or 3: 3

TBD = To Be Determined

City of Chico
"Unfunded (U)" Capital Projects Requests
2022-23 Annual Budget

| | | | | | | | | | | | | |
|-----------------------------|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|------------------|
| Project Number: | U50316 | | | | | | | | | | | |
| Title: | S. Campus Neighborhood Plan | | | | | | | | | | | |
| Department: | 610 - Capital Project Services | | | | | | | | | | | |
| Included in Nexus: | No | | | | | | | | | | | |
| 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 | | | | | | | | | | | |
| | Fund | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-2030 | 2030-2031 | 2031-2032 |
| Project Budget | | | | | | | | | | | | TBD |
| 4998 Project Budget | TBD | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,450,000 |
| Project Total : | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,450,000 |

PRIORITY 1, 2 or 3: 3

| | | | | | | | | | | | | |
|-----------------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|------------------|
| Project Number: | U50332 | | | | | | | | | | | |
| Title: | SR 32 Eaton Road Connection | | | | | | | | | | | |
| Department: | 610 - Capital Project Services | | | | | | | | | | | |
| Included in Nexus: | Yes | | | | | | | | | | | |
| Project Description: | Extension of Eaton Road east of the Esplanade to connect to SR 32. Initial stage includes environmental and feasibility studies. | | | | | | | | | | | |
| | Fund | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-2030 | 2030-2031 | 2031-2032 |
| Project Budget | | | | | | | | | | | | TBD |
| 4998 Project Budget | TBD | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 68,000,000 |
| Project Total : | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 68,000,000 |

PRIORITY 1, 2 or 3: 3

| | | | | | | | | | | | | |
|-----------------------------|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|------------------|
| Project Number: | U50359 | | | | | | | | | | | |
| Title: | SR 99 Cohasset Rd IC | | | | | | | | | | | |
| Department: | 610 - Capital Project Services | | | | | | | | | | | |
| Included in Nexus: | | | | | | | | | | | | |
| Project Description: | Project includes design, purchases of right-of-way and constructing of a southbound SR99 on-ramp from northbound Cohasset Road. | | | | | | | | | | | |
| | Fund | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-2030 | 2030-2031 | 2031-2032 |
| Project Budget | | | | | | | | | | | | TBD |
| 4998 Project Budget | TBD | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16,500,000 |
| Project Total : | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16,500,000 |

PRIORITY 1, 2 or 3: 3

TBD = To Be Determined

City of Chico
"Unfunded (U)" Capital Projects Requests
2022-23 Annual Budget

| | | | | | | | | | | | | |
|-----------------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|------------------|
| Project Number: | U50423 | | | | | | | | | | | |
| Title: | Manzanita-Mariposa Roundabout | | | | | | | | | | | |
| Department: | 610 - Capital Project Services | | | | | | | | | | | |
| Included in Nexus: | | | | | | | | | | | | |
| 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. | | | | | | | | | | | |
| | Fund | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-2030 | 2030-2031 | 2031-2032 |
| Project Budget | | | | | | | | | | | | TBD |
| 4998 Project Budget | TBD | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,500,000 |
| Project Total : | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,500,000 |

PRIORITY 1, 2 or 3: 3

| | | | | | | | | | | | | |
|-----------------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|------------------|
| Project Number: | U50452 | | | | | | | | | | | |
| Title: | Main & Broadway Reconfig | | | | | | | | | | | |
| Department: | 610 - Capital Project Services | | | | | | | | | | | |
| Included in Nexus: | No | | | | | | | | | | | |
| Project Description: | Installation of vehicular lane reductions per the adopted Downtown Access Plan, in order to create new parking spaces along Main Street and Broadway in the downtown area. Project will include signage. | | | | | | | | | | | |
| | Fund | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-2030 | 2030-2031 | 2031-2032 |
| Project Budget | | | | | | | | | | | | TBD |
| 4998 Project Budget | TBD | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,400,000 |
| Project Total : | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,400,000 |

PRIORITY 1, 2 or 3: 3

TBD = To Be Determined

Acronyms

A

ACIP: Airport Capital Improvement Program
ADA: Americans with Disabilities Act
ADU: Accessory Dwelling Unit
AFG: Assistance to Firefighters Grant
AIP: Airport Improvement Program
ALPR: Automatic License Plate Reader
ARPA: American Rescue Plan Act of 2021
ARRA: American Recovery and Reinvestment Act of 2009
ATP: Active Transportation Program

B

BCAG: Butte County Association of Governments
BCC: Big Chico Creek
BMX: Bicycle Motor Cross
BPMMP: Bidwell Park Master Management Program
BTA: Bicycle Transportation Agreement

C

CAD: Computer Aided Dispatch
CARD: Chico Area Recreation & Park District
CASp: Certified Access Specialist Program
CCA: Community Choice Aggregation
CDBG: Community Development Block Grant
CDBG-CV: Community Development Block Grant – Coronavirus Program
CDBG-DR: Community Development Block Grant-Disaster Recovery
CDBG-DR MHP: Community Development Block Grant-Disaster Recovery Multifamily Housing Program
CDD: Community Development Department
CEQA: California Environmental Quality Act
CFD: Chico Fire Department
CHDO: Community Housing Development Organization
CHIP: Community Housing Improvement Program
CHP: California Highway Patrol
CIP: Capital Improvement Program
CIT: Crisis Intervention Team
CIWMB: California Integrated Waste Management Board
CMA: Chico Municipal Airport
CMAQ: Congestion Management and Air Quality
CMC: Chico Municipal Code or Chico Municipal Center (depending on context)
CNRA: California Natural Resources Agency
CWA: Clean Water Act

D

DCBA: Downtown Chico Business Association
DIF: Development Impact Fee
DO: Dissolved Oxygen
DR: Disaster Recovery
DUI: Driving Under the Influence

E

EDA: Economic Development Administration
EVPS: Emergency Vehicle Pre-Emptive System

F

FAA: Federal Aviation Administration
FCC: Federal Communications Commission
FEMA: Federal Emergency Management Agency
FHWA: Federal Highway Administration
FTIP: Federal Transportation Improvement Program
FY: Fiscal Year

G

GIS: Geographic Information System

H

HBP: Highway Bridge Program
HCD: California Department of Community Development
HOME: Home Investment Partnership Program
HSIP: Highway Safety Improvement Program
HUD: Housing and Urban Development

I

IIG: Infill Infrastructure Grant
ISO: Insurance Services Office
IS: Information Systems
ISP: Internet Service Provider

J

JAG: Justice Assistance Grant

K & L

LAFCO: Local Agency Formation Commission
LCC: Little Chico Creek
LEAP: Local Early Action Planning
LRSP: Local Roadway Safety Plan

M

MSC: Municipal Services Center
MUTCD: Manual for Uniform Traffic Control Devices

City of Chico

Acronyms

N

NB: North Bound
NEPA: National Environmental Policy Act
NFPA: National Fire Protection Association
NPDES: National Pollution Discharge Elimination System
NVHT: North Valley Housing Trust Plan

O

O&M: Operations & Maintenance
OES: Office of Emergency Services
OSHA: Occupational Safety and Health Administration

P

PCI: Pavement Condition Index
PD: Police Department
PEG: Public, Educational, and Government Access Channels
PMP: Pavement Management Program
PW O&M: Public Works – Operations and Maintenance

Q & R

RHNA: Regional Housing Needs Assessment
RIMS: Records Information Management System
RMS: Records Management System
ROW: Right of Way
RWQCB: Regional Water Quality Control Board

S

SAN: Storage Area Network
SB2: State of California Senate Bill 2, Planning Grants program
SCADA: Supervisory Control and Data Acquisition
SCASDP: Small Community Air Service Development Program
SCBA: Self-Contained Breathing Apparatus
SOG: Standard Operating Guidelines
SOI: Sphere of Influence
SSMP: Sanitary Sewer Master Plan
SST: Sustainable Solutions Turnkey
STIP: State Transportation Improvement Program
SWAT: Special Weapons and Tactics
SWMP: Storm Water Master Plan
SWRCB: State Water Resource Control Board

T

TARGET: Problem Oriented Policing
TBRA: Tenant Based Rental Assistance
TDA: Transportation Development Act

TRFRF: Timber Regulation and Forest Restoration Fund

TSA: Transportation Security Administration

U

UCEF: Upstate Community Enhancement Foundation

UPPR: Upper Park Road in Upper Bidwell Park

V

VOIP: Voice over Internet Protocol

W, X, Y & Z

WPCP: Water Pollution Control Plant

GLOSSARY

A

Account: A separate financial reporting unit. All budgetary transactions are recorded in accounts.

Adopted Budget: The proposed budget as formally approved by the City Council.

Americans with Disabilities Act: The ADA is a federal law that gives civil rights protection to individuals with disabilities. The law guarantees equal opportunity for individuals with disabilities in state and local government services, public accommodations, employment, transportation, and telecommunications.

Asset: Resources owned or held by a government which have monetary value.

B

Budget: A financial plan that identifies revenues, types and levels of services to be provided, and the amount of funds that can be spent.

Budget Modification: Adjustments to the Final Budget which do not add funding appropriations to the Budget.

C

Capital Expenditure: When money is spent to either buy fixed assets or to add to the value of large-scale, long-lasting physical improvements.

Capital Improvement Program: A plan that includes a planning schedule and identifies options for financing large-scale, long-lasting physical improvements, usually two to ten years.

Chico Municipal Code: The codified ordinances and resolutions of the City of Chico.

Community Development Block Grant: Community Development Block Grant of Housing and Urban Development (HUD) provides two programs for general community development to eliminate blight and provide benefit to low- and moderate-income persons.

Community Parks: Parks which serve an area of the community or the entire community greater than a localized neighborhood park and provide a broad range of park and recreational facilities.

COVID-19: An infectious respiratory disease caused by a newly discovered coronavirus, first identified in humans in 2019.

D

Debt Service Fund: Used to account for the payment and accumulation of resources related to general long-term debt principal and interest.

Department: A major administrative unit of the City which indicates overall management responsibility for an operation or a group of related operations within a functional area. Departments are comprised of divisions, programs, and/or sections.

Development Impact Fees: A monetary exaction, other than a tax or special assessment, which is charged by a local agency to the applicant in connection with approval of a development project.

Digital Divide: Address the gaps in digital access and equity.

Division: A functional unit within a department.

E

Enterprise Fund: A fund used to account for operations that are financed and operated in a manner similar to private sector enterprise where the cost of providing services to the general public is recovered primarily through user charges.

Environmental Impact Report: A detailed document describing and analyzing the significant environmental effects of a project and ways to mitigate or avoid these effects.

Expenditure/Expense: The outflow of funds paid for assets, goods and/or services obtained.

F

Fiscal Year: The time period signifying the beginning and ending period for recording financial transactions. The City of Chico has specified July 1 to June 30 as its fiscal year.

Fixed Assets: Tangible assets having a long useful life that are intended to be held or used, such as land, buildings, machinery, furniture, and other equipment.

Fund: A set of inter-related accounts to record revenues and expenditures associated with a specific purpose.

G

General Fund: The general operating fund of the City. It is used to account for all activities of the City not accounted for in another fund.

General Plan: The Chico 2030 General Plan was adopted by the City Council on April 12, 2011, and provides a comprehensive, long-range policy framework for the growth and preservation of Chico.

GLOSSARY

Grant: A sum of money awarded by the State or Federal government or other organization to support a program or project. Grants may be classified as either categorical, which are grants with tight restrictions on how the funds can be used or block grants which have only general spending provisions.

H

Housing and Urban Development: The Federal department which deals with various housing and community direct loans, guarantees, and grants.

I

Infrastructure: Permanent utility (public facility) installations, including (but not limited to) roads, water supply lines, sewage collection pipes, and power and communication lines.

In-Kind Match: In a grant funded program, contributions from the grantee organization typically in the form of the value of personnel, goods, services including direct or indirect costs.

J, K & L

Local Agency Formation Commission: A countywide commission, required in each California county, that ensures the orderly formation of local government agencies.

M

Municipal Code: A collection of laws, rules, and regulations that apply to the City and its citizens.

N

Neighborhood Park: A limited park and/or recreational facility serving a localized neighborhood area.

Nexus: The establishment of a rational and demonstrable relationship between a development impact fee and the projects proposed to be funded by it.

O & P

Policy: A plan, course of action, or guiding principle designed to set parameters for decisions and actions.

Public Facilities: Public improvements, public services, and community amenities (Government Code 66000 (d)).

Q & R

Resolution: A special or temporary order of a legislative body requiring less legal formality than an ordinance or statute.

S

Street Facilities: Streets, street lighting systems, traffic signals, drainage facilities, appurtenant street furnishing, landscaping, etc.

Street Maintenance Equipment: Heavy motorized street construction and/or maintenance equipment such as rollers, graders, earthmoving equipment, underground facilities maintenance equipment, etc.

T

TARGET: A team of police officers funded by grants who work with City departments and community groups and organizations to target chronic neighborhood and policing problems.

Transportation Facilities: The components of the jurisdiction's transportation system such as street facilities, bicycle facilities, etc.

U, V, W, X, Y & Z

Water Pollution Control Plant (WPCP): The City's wastewater treatment facility located on River Road approximately five miles west of Chico. The Plant is designated as a "centralized treatment facility" for the Chico Urban Area under the provisions of Federal/State Clean Water Laws.