

A photograph of a park with large trees and a picnic table. The image is darkened to serve as a background for the text.

# City of Chico Proposed Annual Budget

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FY 2024-25

# CITY VISION AND GOALS



## **Balanced Budget**

The City of Chico (City) has a balanced budget and adequate reserves due to sound fiscal policies and stewardship.



## **Infrastructure**

The City's infrastructure is strategically planned, funded and maintained to high standards.



## **Public Safety**

Public Safety is fully staffed and funded with complete integration creating crime reduction and a feeling of safety.



# CITY VISION AND GOALS



## **Housing**

The City has successfully implemented a comprehensive housing strategy to meet the diverse needs of our community.



## **Economic Development**

The City offers an efficient model for development, is focused on business success, and is seen as a destination for business growth and innovation.



## **Desirable Place to Live**

The City is committed to making Chico a desirable place to live, work, and recreate due to the City's commitments to its parks and community.



# City of Chico



New Digital Budget Book

Fund 011 – Fire Victims Trust Fund

Fund 394- Permanent Local Housing Allocation (PLHA)

Budget Policy Changes





[Title Page | FY2024-25 PROPOSED BUDGET \(cleargov.com\)](#)



# Fund 011 – Fire Victims Trust



\$21,100,000 million in proceeds

Proposed allocation to road projects based on needs assessment from Public Works – Engineering Department.

Fund 011 - Fire Victims Trust	12056	Eaton Road Extension	\$1,500,000.00
	12066	Cohasset Road Widening	\$170,000.00
	18907	Street Improv & Maintenance	\$12,196,253.00
	50232	Guyenn Rd Bridge Replacement	\$350,000.00
	50347	SR 99 Bikeway Phase 5	\$1,000,000.00
	50355	Esplanade Safety Improvements	\$250,000.00
	50472	Floral-Eaton Roundabout	\$2,000,000.00
	50548	Commerce Court Gap Closure	\$900,000.00
	50614	N Cedar Street Improvements	\$1,500,000.00
<b>Total Fund 011 - Fire Victims Trust</b>			<b>\$19,866,253.00</b>





## Fund 394 – Permanent Local Housing Allocation Fund



Grant funds from State of California provided to local governments for housing-related projects and programs that assist in addressing unmet housing needs of local communities

Funding is expected to continue annually for the foreseeable future.





## Budget Policy Changes

- **Section D.1.c. (page BP-9)**
  - Additional language on one-time budgetary savings
- **Section D.8. (page BP-15)**
  - Fire Victims Trust Fund
- **Section E.4.k. (page BP-20)**
  - Additional language on desired reserves for Section 115 Pension Stabilization Trust Fund 904
- **Section I.2.b.(2,6 & 7).(pages BP-36-38)**
  - Modified language on advanced step appointments, hourly exempt and classified appointments and training and intern appointments
- **Section I.2.c.(1).(page BP-39)**
  - Modified language on hourly exempt pay rate increases







## Budget Policy Changes

### **D.8. Fund 011- Fire Victims Trust Fund**

Per City Council decision on March 19, 2024, a Fire Victims Trust (FVT) fund policy was established. To offset the impacts on the City of Chico, the use of the FVT funds will be focused on recovery and rebuilding. FVT funds shall not be used to fund ongoing operational expenditures. Any use of FVT funds for operations shall provide a clear plan on how the project will pay for ongoing operations after the one-time FVT funds are utilized.





## Budget Policy Changes

### I.2.b.(2). **Advanced Step Appointments**

Appoint a candidate at an advanced pay level within a certain pay range after considering the candidate's qualifications, experience, and the needs of the City when it appears, by virtue of competitive factors in the job market for a particular job title, or a candidate's specific experience and qualifications, that it will not be possible to employ a qualified candidate for appointment at the beginning pay step in the pay range to which the job title is assigned. **Any offer of employment at mid-point of the pay step schedule (Step C on the 7-step pay schedule, Step F on the 14-step pay schedule) or above must be authorized by a Department Director, with City Manager approval.** This section shall not apply to promotional appointments.





## Budget Policy Changes

### **I.2.b.(2). Advanced Step Appointments cont.**

~~Salary Adjustments shall be authorized by a Department Director, with City Manager approval, to advance an employee on their applicable salary schedule two (2) steps on their anniversary date. Such advancement shall be made only to address a retention issue and must be provided within the constraints of the existing departmental fiscal year budget. Such advancement shall only apply to those employees currently on Step A through Step F of the 14-step salary schedule. A retention issue shall be defined as a finding of a recruitment and retention issue by the Department Director, as affirmed by the Human Resources Department, and confirmed by the City Manager.~~





## Budget Policy Changes

### I.2.b.(6). Hourly Exempt and Classified Appointments

Appoint persons to classified and exempt service job titles on an hourly exempt pay basis, not to exceed 2,000 hours, unless otherwise approved, normally at the beginning pay step in the pay range to which the job titles are assigned. ~~All appointments shall be paid in quarter dollar increments.~~

Further, the City Manager may employ a person as an hourly exempt employee at other than the beginning pay step if his/her qualifications or experience warrant.





## Budget Policy Changes

### I.2.b.(6). Hourly Exempt and Classified Appointments

...Persons employed on an hourly exempt pay basis intermittently over a period of years may be advanced from the initial pay at which they were appointed, from time to time, in recognition of their increased value to the City by virtue of their length of service, experience, productivity, and like work-related factors. The City Manager may authorize ancillary benefits in addition to wage payments for hourly exempt employees who are hired into management or non-represented job titles with the expectation that they will work for an extended period of time. A separate employment agreement which specifies the wages and benefits payable for the assignment will be prepared for each appointment and may be updated periodically.





## Budget Policy Changes

### I.2.b.(7). Training and Intern Appointments

Execute agreements with Federal, State, or local agencies, or non-profit or private rehabilitation firms for the placement of trainees, observers, or volunteers at City work sites when the City is requested to participate in employment and/or job training programs which are funded by such agencies or firms. Such placement would be made to provide experience and training to program participants and may include City assumption of certain incidental costs, including workers compensation or liability obligations, provided adequate funding is available in the operating budget of the department where the placement is made.





## Budget Policy Changes

### I.2.c.(1). Hourly Exempt Pay Rate Increases

~~Increase~~ The pay rates for hourly exempt employees **may be increased** when the pay rates for permanent employees holding the same job titles are increased. Such increases ~~shall~~ will be effective upon City **Manager approval** , **and Council approval** of the pay and benefit resolution or resolution approving a memorandum of understanding, or other scheduled date pursuant to a Council ~~approved action~~, but shall not be retroactive, even if the pay increase is retroactive for permanent employees.





## Budget Policy Changes

D.1.c. One-time revenues and budgetary costs savings resulting in a financial surplus in the General Fund (Fund 001) shall be allocated as follows:

50% will be allocated to the Section 115 Pension Stabilization Trust (F904).

25% will be allocated to the Public Infrastructure Replacement Fund (F943).

25% will be allocated in equal shares to the City's replacement Funds. These funds include: Technology (F931), Fleet (F932), Facility (F933), Equipment – Police (F934) and Equipment – Fire (F938).

A financial surplus will be calculated annually based upon audited figures utilized in the annual financial report as it relates to the General Fund. A financial surplus is defined as revenue that exceeds expenses including net transfers out, assignments for capital projects and subsequent year budget assignments.







## Budget Policy Changes

Once the desired reserve is met for the Section 115 Pension Stabilization Trust Fund and CalPERS Unfunded Liability Reserve Fund, as outlined in Section E.4.k., surplus funds will be allocated 50% to Fund 943 and 50% in equal shares to the other reserve funds outlined above.





## Budget Policy Changes

### E.4.k. **CalPERS Unfunded Liability Reserve Fund (903)**

Fund 903 has been established to accumulate funds for the annual payment of the CalPERS unfunded liability payment for the City. The targeted reserve amount is equal to the estimated unfunded liability payment for the subsequent year due to CalPERS. In accordance with GASB 54, this fund balance is committed.

The desired minimum reserve for this fund and the Section 115 Pension Stabilization Trust Fund (Fund 904) combined shall be equal to the highest one-year unfunded liability obligation of the Miscellaneous and Safety plans from the amortization schedules in the most recent CalPERS Actuarial Valuation Report.





# Pension Reserves



Fund 903 and 904 – Reserve Funds for Pensions  
Budget Policy to establish desired reserve

CalPERS Actuarial Valuation - June 30, 2022  
Miscellaneous Plan of the City of Chico  
CalPERS ID: 6818749730

## Amortization Schedule and Alternatives (continued)

Date	Current Amortization Schedule		Alternative Schedules			
	Balance	Payment	15 Year Amortization		10 Year Amortization	
			Balance	Payment	Balance	Payment
6/30/2024	76,234,521	6,305,808	76,234,521	7,997,281	76,234,521	10,405,968
6/30/2025	74,901,787	6,418,307	73,153,752	7,997,281	70,664,516	10,405,968
6/30/2026	73,362,165	6,870,387	69,863,490	7,997,281	64,715,751	10,405,968
6/30/2027	71,250,654	7,212,641	66,349,490	7,997,281	58,362,470	10,405,968
6/30/2028	68,641,859	7,958,807	62,596,538	7,997,281	51,577,165	10,405,968
6/30/2029	65,084,550	8,143,137	58,588,386	7,997,281	44,330,460	10,405,968
6/30/2030	61,094,850	8,332,624	54,307,679	7,997,281	36,590,979	10,405,968
6/30/2031	56,638,027	8,023,495	49,735,884	7,997,281	28,325,213	10,405,968
6/30/2032	52,197,605	7,953,177	44,853,207	7,997,280	19,497,375	10,405,968
6/30/2033	47,527,902	7,304,756	39,638,509	7,997,280	10,069,244	10,405,968
6/30/2034	43,210,767	7,083,588	34,069,212	7,997,281		
6/30/2035	38,828,629	6,804,686	28,121,202	7,997,281		
6/30/2036	34,436,732	6,296,931	21,768,727	7,997,281		
6/30/2037	30,270,923	6,050,919	14,984,284	7,997,281		
6/30/2038	26,076,080	5,787,269	7,738,498	7,997,280		
6/30/2039	21,868,451	5,603,091				
6/30/2040	17,565,043	5,488,316				
6/30/2041	13,087,617	4,851,016				
6/30/2042	8,964,337	4,373,457				
6/30/2043	5,054,201	5,223,218				
6/30/2044						
6/30/2045						
6/30/2046						
6/30/2047						
6/30/2048						
6/30/2049						





# Pension Reserves



Desired Reserve =  
highest one-year  
Unfunded Accrued  
Liability payment

Year Ending	Misc Payment	Safety Payment	UAL Total
2024	6,305,808	6,970,255	13,276,063
2025	6,418,307	7,509,235	13,927,542
2026	6,870,387	8,034,008	14,904,395
2027	7,212,641	8,467,745	15,680,386
2028	7,958,807	9,386,415	17,345,222
2029	8,143,137	9,591,734	17,734,871
2030	8,332,624	9,802,802	18,135,426
2031	8,023,495	9,699,643	17,723,138
2032	7,953,177	9,657,641	17,610,818
2033	7,304,756	9,182,196	16,486,952
2034	7,083,588	9,000,527	16,084,115
2035	6,804,686	8,679,595	15,484,281
2036	6,296,931	8,064,390	14,361,321
2037	6,050,919	7,703,552	13,754,471
2038	5,787,269	7,317,793	13,105,062
2039	5,603,091	7,033,020	12,636,111
2040	5,488,316	7,236,178	12,724,494
2041	4,851,016	6,328,598	11,179,614
2042	4,373,457	6,044,506	10,417,963
2043	5,223,218	7,372,919	12,596,137
2044	-	-	-





# Pension Reserves



**City of Chico  
FY2024-25 Annual Budget  
CalPERS Reserve Funds - Fund 903 & Fund 904**

	FUND 903 EST FINAL 2023-24	FUND 904 EST FINAL 2023-24	FUND 903 PROPOSED 2024-25	FUND 904 PROPOSED 2024-25	FUND 903 PROJECTED 2025-26	FUND 904 PROJECTED 2025-26
<b><i>Beginning Balance</i></b>	5,614,698	5,501,331	6,756,478	7,174,187	8,084,085	7,174,187
General Fund Surplus Transfer		1,564,256		??		??
Rev from Payroll Charges	12,559,567		14,603,670		14,860,687	
UAL Payments	(11,417,787)		(13,276,063)		(13,509,716)	
Interest		108,600				
Ending Balance	6,756,478	7,174,187	8,084,085	7,174,187	9,435,057	7,174,187
<b>COMBINED BALANCE</b>	<b>13,930,665</b>		<b>15,258,272</b>		<b>16,609,244</b>	

*Desired Reserve*

**18,135,426**





# New Capital Projects

## Budget Page 280

New Capital Improvement Projects include several road rehabilitation and preservation projects utilizing Measure H (Fund 005) dollars.

Other projects include radio technology replacements, sewer trunk line and pipe replacement work, police facility study, 2 new fire engines and various vehicle purchases.

For a full list of new capital projects refer to budget page 280 or the capital improvement tab on the digital budget book.

**FY2024-25 Proposed Budget**

Proposed Version  
Last Updated 05/15/24

Overview Fund Summaries Funding Sources Departments Capital Improvements Appendices Print

**New Capital Improvement Projects FY24-25**

Project No.	Project Name	Dept.	Fund	2024-25	2025-26	2026-27	2028-29	2028-29	Brief Description
50631	Radio Technology Replacement	182	005	\$1,308,100	\$0	\$0	\$0	\$0	Annual Radio Technology Replacement - partially funded.
50632	2025 Pavement Preservation	610	005	\$1,500,000	\$0	\$0	\$0	\$0	The annual slurry seal project is anticipated for construction in 2025. Specific locations include the California Park & Amber Grove neighborhoods.
									The annual slurry seal project is anticipated for construction in





# Five-Year Projection

## Budget Page 38



### FY2024-25 Proposed Budget General & Park Funds Five-Year Projection - Funds 001, 002, 005, 011 & 052

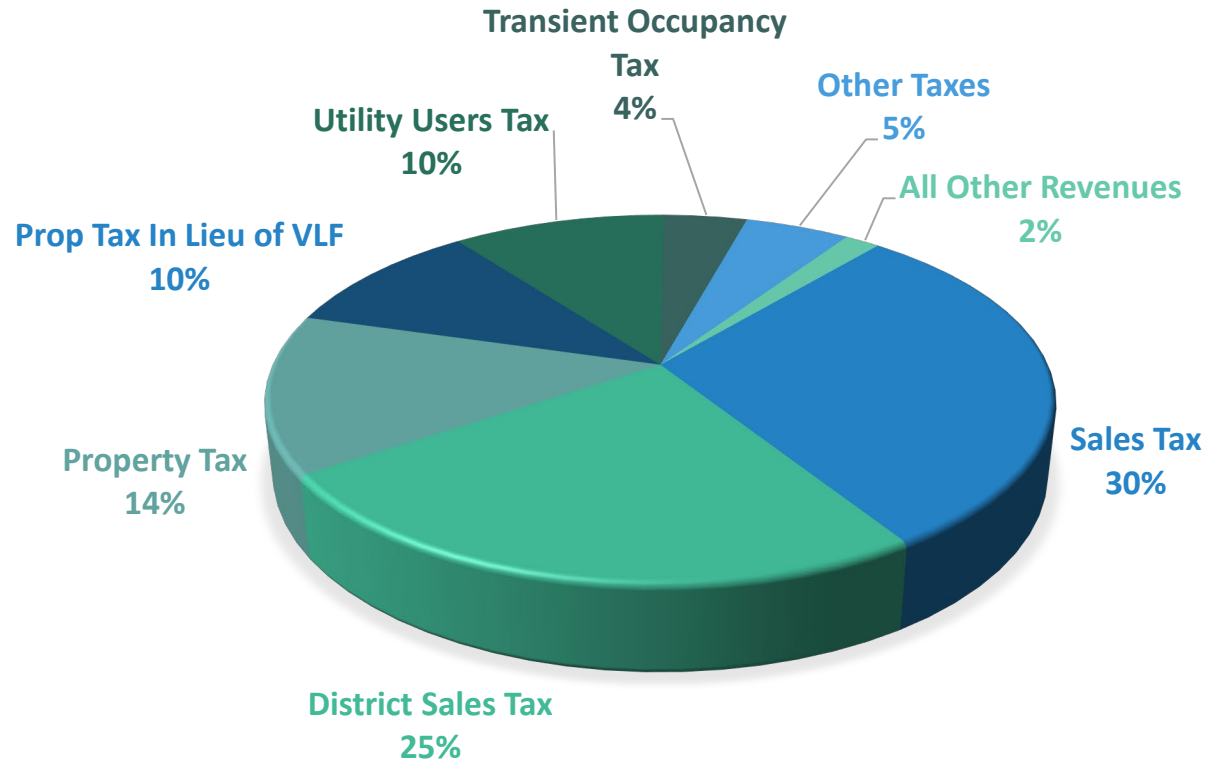
	ESTIMATED FINAL 2023-24	PROPOSED BUDGET 2024-25	PROJECTED 2025-26	PROJECTED 2026-27	PROJECTED 2027-28	PROJECTED 2028-29
<b>REVENUES</b>						
Sales Tax	\$ 29,250,000	\$ 29,825,000	\$ 30,421,500	\$ 31,334,145	\$ 32,274,169	\$ 33,242,394
District Sales Tax (Measure H)	\$ 24,000,000	\$ 24,000,000	\$ 24,480,000	\$ 25,214,400	\$ 25,970,832	\$ 26,749,957
Property Tax	13,351,000	13,597,000	13,868,940	14,285,008	14,713,558	15,154,965
Property Tax In Lieu of VLF	10,000,000	10,000,000	10,200,000	10,506,000	10,821,180	11,145,815
Utility Users Tax	10,275,000	10,195,000	10,398,900	10,710,867	11,032,193	11,363,159
Transient Occupancy Tax (TOT)	4,000,000	4,000,000	4,080,000	4,202,400	4,328,472	4,458,326
Other Taxes	5,034,400	5,018,000	5,118,360	5,271,911	5,430,068	5,592,970
Settlement Proceeds	21,100,000	-	-	-	-	-
<b>Total Tax Revenues</b>	117,010,400	96,635,000	98,567,700	101,524,731	104,570,473	107,707,587
Other Revenues	1,983,195	1,675,200	1,708,704	1,759,965	1,812,764	1,867,147
<b>Total Other Revenues</b>	1,983,195	1,675,200	1,708,704	1,759,965	1,812,764	1,867,147
<b>TOTAL REVENUE</b>	<b>118,993,595</b>	<b>98,310,200</b>	<b>100,276,404</b>	<b>103,284,696</b>	<b>106,383,237</b>	<b>109,574,734</b>
<i>Change from Prior Year</i>		-17.4%	2.0%	3.0%	3.0%	3.0%
<b>EXPENDITURES</b>						
Salaries and Benefits	52,114,414	56,661,566	59,494,644	61,279,484	62,505,073	63,755,175
Materials, Services & Supplies	1,014,636	1,100,498	1,122,508	1,144,958	1,167,857	1,191,214
Purchased Services	6,999,443	6,619,378	6,751,766	6,886,801	7,024,537	7,165,028
Other Expenses	2,854,600	2,734,626	2,789,319	2,845,105	2,902,007	2,960,047
Allocations for Utilities and Internal Services	9,475,646	10,403,546	10,507,581	10,612,657	10,718,784	10,825,972
Indirect Cost Allocation Reimb. - Other Funds	(2,360,891)	(2,360,891)	(2,360,891)	(2,360,891)	(2,360,891)	(2,360,891)
<b>Total Operating Expenditures</b>	70,097,848	75,158,723	78,304,927	80,408,114	81,957,367	83,536,545
<i>Percentage Change from prior year</i>		7.2%	4.2%	2.7%	1.9%	1.9%
<b>Net Operations before Capital Expenditures</b>	48,895,747	23,151,477	21,971,477	22,876,583	24,425,870	26,038,189
Capital Improvement Projects	28,659,128	42,606,337	16,918,629	17,005,660	16,399,646	16,400,236
<b>Total Other Expenditure Items</b>	28,659,128	42,606,337	16,918,629	17,005,660	16,399,646	16,400,236
<b>TOTAL EXPENDITURES</b>	<b>98,756,976</b>	<b>117,765,060</b>	<b>95,223,556</b>	<b>97,413,774</b>	<b>98,357,013</b>	<b>99,936,781</b>
<i>Change from Prior Year</i>		19.2%	-19.1%	2.3%	1.0%	1.6%
<b>NET REVENUE OVER/(UNDER) EXPENDITURES BEFORE OTHER SOURCES (USES)</b>	20,236,619	(19,454,860)	5,052,848	5,870,923	8,026,224	9,637,953





# Five-Year Projection

## GENERAL & PARK FUNDS - REVENUE SOURCES





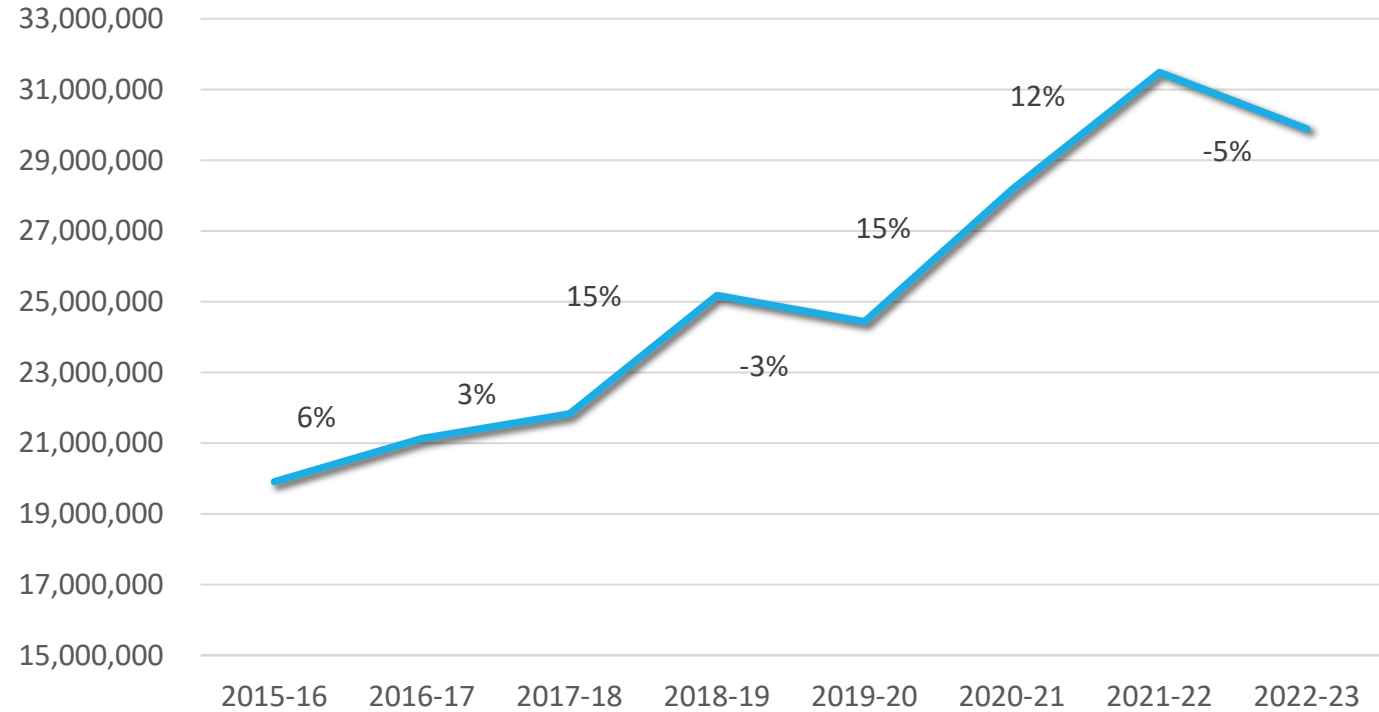


# Five-Year Projection

Sales tax revenue has been challenging to predict in recent years.

Currently represents over 50% of General Fund revenue.

### Sales Tax



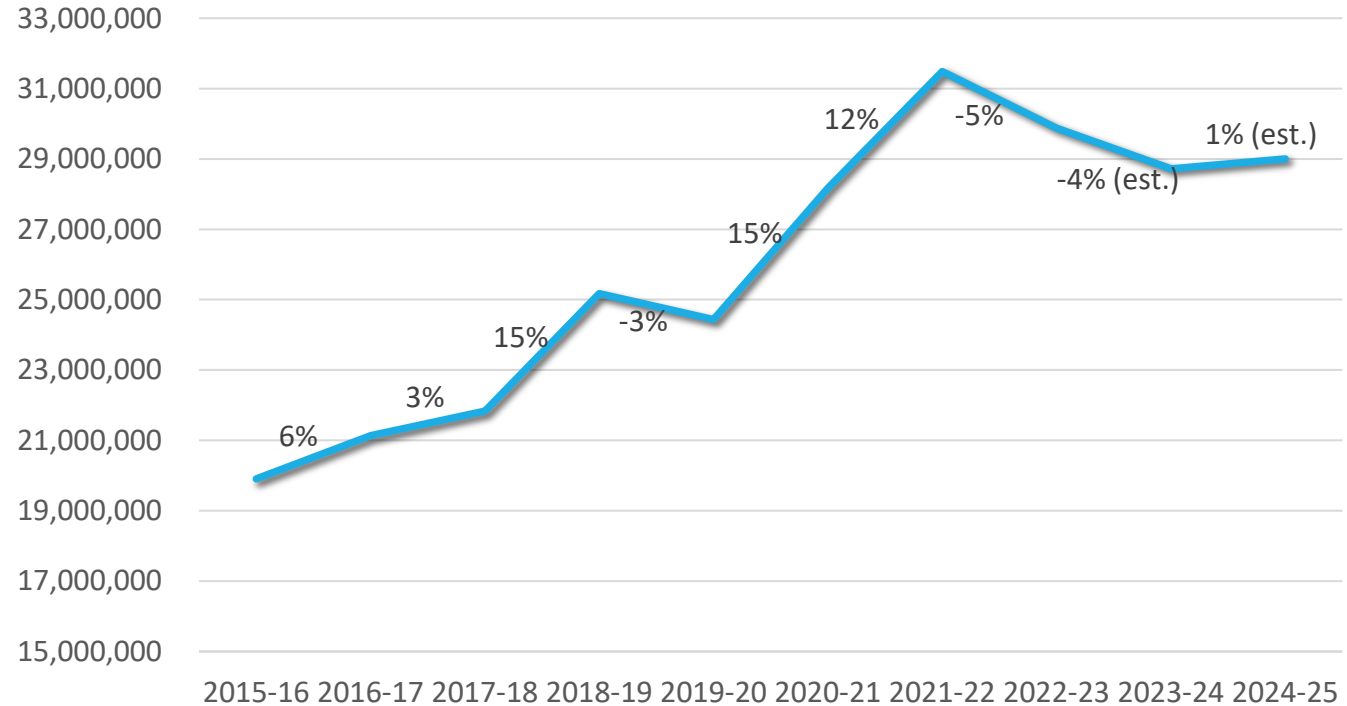


# Five-Year Projection

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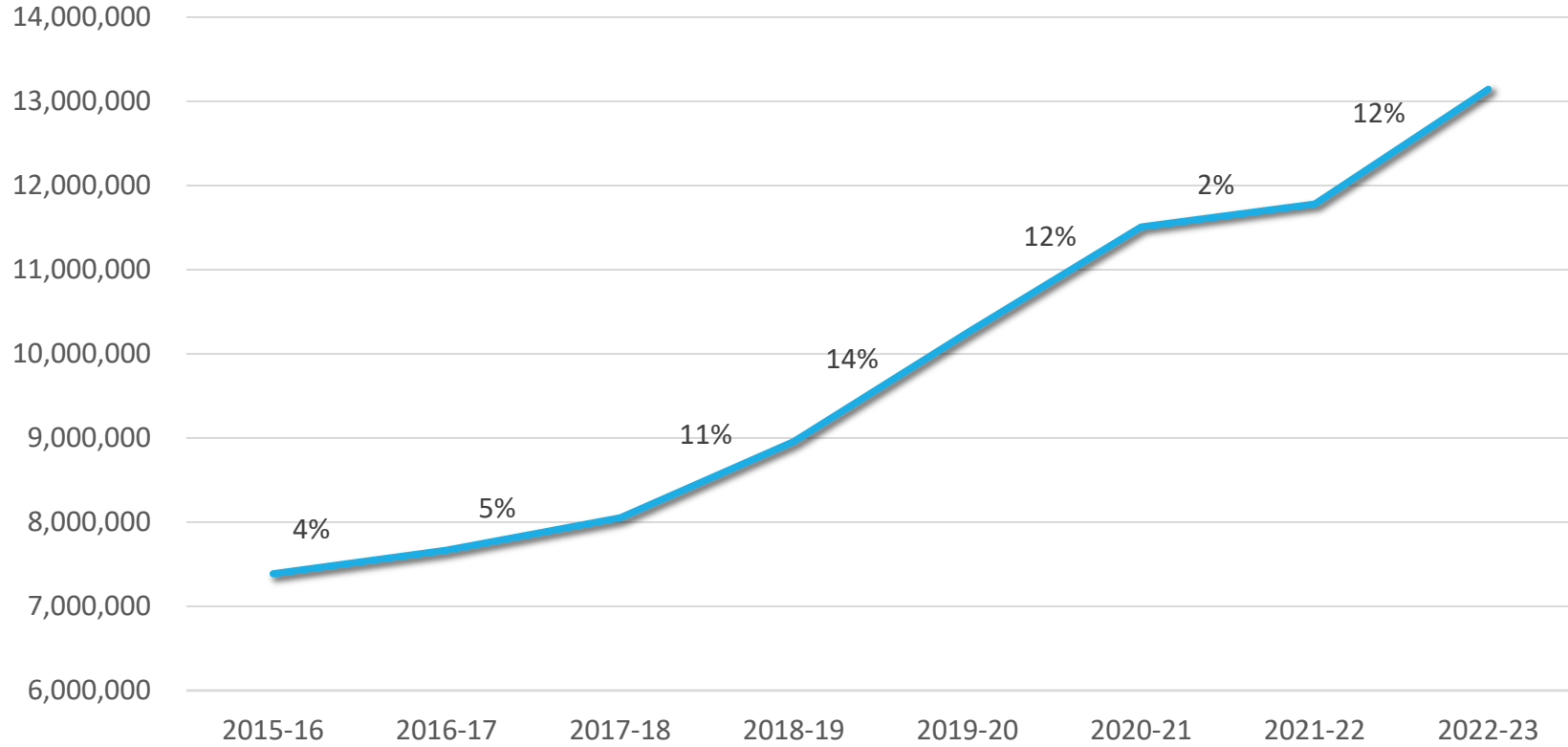
### Sales Tax





# Five-Year Projection

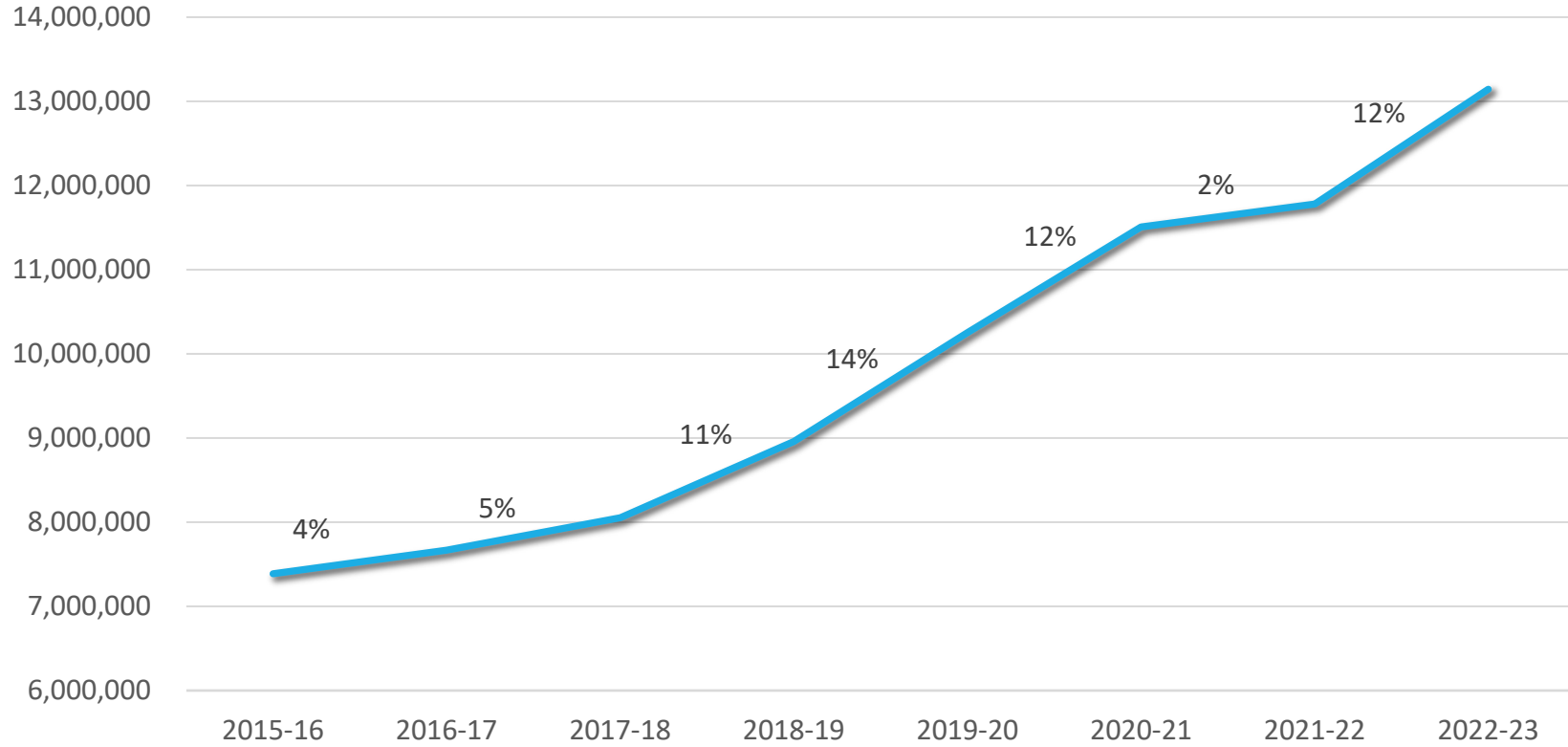
## Property Tax





# Five-Year Projection

## Property Tax





# Five-Year Projection

City of Chico

FY2024-25 Proposed Budget

General & Park Funds Five-Year Projection - Funds 001, 002, 005, 011 & 052

	ESTIMATED FINAL 2023-24	PROPOSED BUDGET 2024-25	PROJECTED 2025-26	PROJECTED 2026-27	PROJECTED 2027-28	PROJECTED 2028-29
<b><i>REVENUES</i></b>						
Sales Tax	\$ 29,250,000	\$ 29,825,000	\$ 30,421,500	\$ 31,334,145	\$ 32,274,169	\$ 33,242,394
District Sales Tax (Measure H)	\$ 24,000,000	\$ 24,000,000	\$ 24,480,000	\$ 25,214,400	\$ 25,970,832	\$ 26,749,957
Property Tax	13,351,000	13,597,000	13,868,940	14,285,008	14,713,558	15,154,965
Property Tax In Lieu of VLF	10,000,000	10,000,000	10,200,000	10,506,000	10,821,180	11,145,815
Utility Users Tax	10,275,000	10,195,000	10,398,900	10,710,867	11,032,193	11,363,159
Transient Occupancy Tax (TOT)	4,000,000	4,000,000	4,080,000	4,202,400	4,328,472	4,458,326
Other Taxes	5,034,400	5,018,000	5,118,360	5,271,911	5,430,068	5,592,970
Settlement Proceeds	21,100,000	-	-	-	-	-
<b>Total Tax Revenues</b>	<b>117,010,400</b>	<b>96,635,000</b>	<b>98,567,700</b>	<b>101,524,731</b>	<b>104,570,473</b>	<b>107,707,587</b>
Other Revenues	1,983,195	1,675,200	1,708,704	1,759,965	1,812,764	1,867,147
<b>Total Other Revenues</b>	<b>1,983,195</b>	<b>1,675,200</b>	<b>1,708,704</b>	<b>1,759,965</b>	<b>1,812,764</b>	<b>1,867,147</b>
<b>TOTAL REVENUE</b>	<b>118,993,595</b>	<b>98,310,200</b>	<b>100,276,404</b>	<b>103,284,696</b>	<b>106,383,237</b>	<b>109,574,734</b>
<b>Change from Prior Year</b>		<b>-17.4%</b>	<b>2.0%</b>	<b>3.0%</b>	<b>3.0%</b>	<b>3.0%</b>
<b><i>EXPENDITURES</i></b>						
Salaries and Benefits	52,114,414	56,661,566	59,494,644	61,279,484	62,505,073	63,755,175
Materials, Services & Supplies	1,014,636	1,100,498	1,122,508	1,144,958	1,167,857	1,191,214
Purchased Services	6,999,443	6,619,378	6,751,766	6,886,801	7,024,537	7,165,028
Other Expenses	2,854,600	2,734,626	2,789,319	2,845,105	2,902,007	2,960,047
Allocations for Utilities and Internal Services	9,475,646	10,403,546	10,507,581	10,612,657	10,718,784	10,825,972
Indirect Cost Allocation Reimb. - Other Funds	(2,360,891)	(2,360,891)	(2,360,891)	(2,360,891)	(2,360,891)	(2,360,891)
<b>Total Operating Expenditures</b>	<b>70,097,848</b>	<b>75,158,723</b>	<b>78,304,927</b>	<b>80,408,114</b>	<b>81,957,367</b>	<b>83,536,545</b>
<b>Percentage Change from prior year</b>		<b>7.2%</b>	<b>4.2%</b>	<b>2.7%</b>	<b>1.9%</b>	<b>1.9%</b>
<b>Net Operations before Capital Expenditures</b>	<b>48,895,747</b>	<b>23,151,477</b>	<b>21,971,477</b>	<b>22,876,583</b>	<b>24,425,870</b>	<b>26,038,189</b>





# Five-Year Projection

## City of Chico

### FY2024-25 Proposed Budget

#### General & Park Funds Five-Year Projection - Funds 001, 002, 005, 011 & 052

	ESTIMATED FINAL 2023-24	PROPOSED BUDGET 2024-25	PROJECTED 2025-26	PROJECTED 2026-27	PROJECTED 2027-28	PROJECTED 2028-29
<b><i>REVENUES</i></b>						
Sales Tax	\$ 29,250,000	\$ 29,825,000	\$ 30,421,500	\$ 31,334,145	\$ 32,274,169	\$ 33,242,394
District Sales Tax (Measure H)	\$ 24,000,000	\$ 24,000,000	\$ 24,480,000	\$ 25,214,400	\$ 25,970,832	\$ 26,749,957
Property Tax	13,351,000	13,597,000	13,868,940	14,285,008	14,713,558	15,154,965
Property Tax In Lieu of VLF	10,000,000	10,000,000	10,200,000	10,506,000	10,821,180	11,145,815
Utility Users Tax	10,275,000	10,195,000	10,398,900	10,710,867	11,032,193	11,363,159
Transient Occupancy Tax (TOT)	4,000,000	4,000,000	4,080,000	4,202,400	4,328,472	4,458,326
Other Taxes	5,034,400	5,018,000	5,118,360	5,271,911	5,430,068	5,592,970
Settlement Proceeds	21,100,000	-	-	-	-	-
<b>Total Tax Revenues</b>	117,010,400	96,635,000	98,567,700	101,524,731	104,570,473	107,707,587
Other Revenues	1,983,195	1,675,200	1,708,704	1,759,965	1,812,764	1,867,147
<b>Total Other Revenues</b>	1,983,195	1,675,200	1,708,704	1,759,965	1,812,764	1,867,147
<b>TOTAL REVENUE</b>	<b>118,993,595</b>	<b>98,310,200</b>	<b>100,276,404</b>	<b>103,284,696</b>	<b>106,383,237</b>	<b>109,574,734</b>
<b><i>Change from Prior Year</i></b>		<b>-17.4%</b>	<b>2.0%</b>	<b>3.0%</b>	<b>3.0%</b>	<b>3.0%</b>





# Five-Year Projection

City of Chico

FY2024-25 Proposed Budget

General & Park Funds Five-Year Projection - Funds 001, 002, 005, 011 & 052

	ESTIMATED FINAL 2023-24	PROPOSED BUDGET 2024-25	PROJECTED 2025-26	PROJECTED 2026-27	PROJECTED 2027-28	PROJECTED 2028-29
<b><i>REVENUES</i></b>						
Sales Tax	\$ 29,250,000	\$ 29,825,000	\$ 30,421,500	\$ 31,334,145	\$ 32,274,169	\$ 33,242,394
District Sales Tax (Measure H)	\$ 24,000,000	\$ 24,000,000	\$ 24,480,000	\$ 25,214,400	\$ 25,970,832	\$ 26,749,957
Property Tax	13,351,000	13,597,000	13,868,940	14,285,008	14,713,558	15,154,965
Property Tax In Lieu of VLF	10,000,000	10,000,000	10,200,000	10,506,000	10,821,180	11,145,815
Utility Users Tax	10,275,000	10,195,000	10,398,900	10,710,867	11,032,193	11,363,159
Transient Occupancy Tax (TOT)	4,000,000	4,000,000	4,080,000	4,202,400	4,328,472	4,458,326
Other Taxes	5,034,400	5,018,000	5,118,360	5,271,911	5,430,068	5,592,970
Settlement Proceeds	21,100,000	-	-	-	-	-
<b>Total Tax Revenues</b>	117,010,400	96,635,000	98,567,700	101,524,731	104,570,473	107,707,587
Other Revenues	1,983,195	1,675,200	1,708,704	1,759,965	1,812,764	1,867,147
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<b><i>Change from Prior Year</i></b>		<b>-17.4%</b>	<b>2.0%</b>	<b>3.0%</b>	<b>3.0%</b>	<b>3.0%</b>





# Five-Year Projection

	ESTIMATED FINAL 2023-24	PROPOSED BUDGET 2024-25	PROJECTED 2025-26	PROJECTED 2026-27	PROJECTED 2027-28	PROJECTED 2028-29
<b>TOTAL REVENUE</b>	<b>118,993,595</b>	<b>98,310,200</b>	<b>100,276,404</b>	<b>103,284,696</b>	<b>106,383,237</b>	<b>109,574,734</b>
<i>Change from Prior Year</i>		-17.4%	2.0%	3.0%	3.0%	3.0%
<b><i>EXPENDITURES</i></b>						
Salaries and Benefits	52,114,414	56,661,566	59,494,644	61,279,484	62,505,073	63,755,175
Materials, Services & Supplies	1,014,636	1,100,498	1,122,508	1,144,958	1,167,857	1,191,214
Purchased Services	6,999,443	6,619,378	6,751,766	6,886,801	7,024,537	7,165,028
Other Expenses	2,854,600	2,734,626	2,789,319	2,845,105	2,902,007	2,960,047
Allocations for Utilities and Internal Services	9,475,646	10,403,546	10,507,581	10,612,657	10,718,784	10,825,972
Indirect Cost Allocation Reimb. - Other Funds	(2,360,891)	(2,360,891)	(2,360,891)	(2,360,891)	(2,360,891)	(2,360,891)
<b>Total Operating Expenditures</b>	<b>70,097,848</b>	<b>75,158,723</b>	<b>78,304,927</b>	<b>80,408,114</b>	<b>81,957,367</b>	<b>83,536,545</b>
<i>Percentage Change from prior year</i>		7.2%	4.2%	2.7%	1.9%	1.9%
<b>Net Operations before Capital Expenditures</b>	<b>48,895,747</b>	<b>23,151,477</b>	<b>21,971,477</b>	<b>22,876,583</b>	<b>24,425,870</b>	<b>26,038,189</b>







# Five-Year Projection

	ESTIMATED FINAL 2023-24	PROPOSED BUDGET 2024-25	PROJECTED 2025-26	PROJECTED 2026-27	PROJECTED 2027-28	PROJECTED 2028-29
<b>TOTAL REVENUE</b>	<b>118,993,595</b>	<b>98,310,200</b>	<b>100,276,404</b>	<b>103,284,696</b>	<b>106,383,237</b>	<b>109,574,734</b>
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# Five-Year Projection

<b>Net Operations before Capital Expenditures</b>	<b>48,895,747</b>	<b>23,151,477</b>	<b>21,971,477</b>	<b>22,876,583</b>	<b>24,425,870</b>	<b>26,038,189</b>
Capital Improvement Projects	28,659,128	42,606,337	16,918,629	17,005,660	16,399,646	16,400,236
<b>Total Other Expenditure Items</b>	<b>28,659,128</b>	<b>42,606,337</b>	<b>16,918,629</b>	<b>17,005,660</b>	<b>16,399,646</b>	<b>16,400,236</b>
<b>TOTAL EXPENDITURES</b>	<b>98,756,976</b>	<b>117,765,060</b>	<b>95,223,556</b>	<b>97,413,774</b>	<b>98,357,013</b>	<b>99,936,781</b>
<i>Change from Prior Year</i>		<b>19.2%</b>	<b>-19.1%</b>	<b>2.3%</b>	<b>1.0%</b>	<b>1.6%</b>
<b>NET REVENUE OVER/(UNDER) EXPENDITURES BEFORE OTHER SOURCES (USES)</b>	<b>20,236,619</b>	<b>(19,454,860)</b>	<b>5,052,848</b>	<b>5,870,923</b>	<b>8,026,224</b>	<b>9,637,953</b>
<b><i>OTHER FINANCING SOURCES (USES) - See Schedule</i></b>						
Other Financing Sources	2,049,620	2,091,840	1,020,000	20,000	20,000	20,000
Other Financing Uses	(18,968,850)	(13,690,011)	(5,344,589)	(5,690,142)	(7,284,993)	(7,509,099)
<b>TOTAL OTHER SOURCES (USES)</b>	<b>(16,919,230)</b>	<b>(11,598,171)</b>	<b>(4,324,589)</b>	<b>(5,670,142)</b>	<b>(7,264,993)</b>	<b>(7,489,099)</b>
<b>NET REVENUE/(DEFICIT)</b>	<b>3,317,389</b>	<b>(31,053,031)</b>	<b>728,259</b>	<b>200,780</b>	<b>761,231</b>	<b>2,148,854</b>
BEGINNING CASH BALANCE	32,344,297	35,661,686	4,608,655	5,336,914	5,537,694	6,298,925
<b>ENDING CASH BALANCE</b>	<b>\$ 35,661,686</b>	<b>\$ 4,608,655</b>	<b>\$ 5,336,914</b>	<b>\$ 5,537,694</b>	<b>\$ 6,298,925</b>	<b>\$ 8,447,779</b>

**Desired Operating Reserve**

**\$ 4,314,524   \$ 4,608,655   \$ 5,257,339   \$ 5,636,904   \$ 5,872,870   \$ 6,030,609**





# Five-Year Projection

<b>Net Operations before Capital Expenditures</b>	<b>48,895,747</b>	<b>23,151,477</b>	<b>21,971,477</b>	<b>22,876,583</b>	<b>24,425,870</b>	<b>26,038,189</b>
Capital Improvement Projects	28,659,128	42,606,337	16,918,629	17,005,660	16,399,646	16,400,236
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<b>TOTAL EXPENDITURES</b>	<b>98,756,976</b>	<b>117,765,060</b>	<b>95,223,556</b>	<b>97,413,774</b>	<b>98,357,013</b>	<b>99,936,781</b>
<i>Change from Prior Year</i>		<b>19.2%</b>	<b>-19.1%</b>	<b>2.3%</b>	<b>1.0%</b>	<b>1.6%</b>
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<b><i>OTHER FINANCING SOURCES (USES) - See Schedule</i></b>						
Other Financing Sources	2,049,620	2,091,840	1,020,000	20,000	20,000	20,000
Other Financing Uses	(18,968,850)	(13,690,011)	(5,344,589)	(5,690,142)	(7,284,993)	(7,509,099)
<b>TOTAL OTHER SOURCES (USES)</b>	<b>(16,919,230)</b>	<b>(11,598,171)</b>	<b>(4,324,589)</b>	<b>(5,670,142)</b>	<b>(7,264,993)</b>	<b>(7,489,099)</b>
<b>NET REVENUE/(DEFICIT)</b>	<b>3,317,389</b>	<b>(31,053,031)</b>	<b>728,259</b>	<b>200,780</b>	<b>761,231</b>	<b>2,148,854</b>
BEGINNING CASH BALANCE	32,344,297	35,661,686	4,608,655	5,336,914	5,537,694	6,298,925
<b>ENDING CASH BALANCE</b>	<b>\$ 35,661,686</b>	<b>\$ 4,608,655</b>	<b>\$ 5,336,914</b>	<b>\$ 5,537,694</b>	<b>\$ 6,298,925</b>	<b>\$ 8,447,779</b>
<b>Desired Operating Reserve</b>	<b>\$ 4,314,524</b>	<b>\$ 4,608,655</b>	<b>\$ 5,257,339</b>	<b>\$ 5,636,904</b>	<b>\$ 5,872,870</b>	<b>\$ 6,030,609</b>





# Five-Year Projection

	ESTIMATED FINAL 2023-24	PROPOSED BUDGET 2024-25	PROJECTED 2025-26	PROJECTED 2026-27	PROJECTED 2027-28	PROJECTED 2028-29
<b>OTHER FINANCING SOURCES:</b>						
Traffic Safety	60,871	20,000	20,000	20,000	20,000	20,000
Abandon Vehicle Abatement	2					
Operating Grants	1,457,237	2,071,840	1,000,000			
PLHA	531,510					
<b>TOTAL</b>	<b>2,049,620</b>	<b>2,091,840</b>	<b>1,020,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>OTHER FINANCING USES:</b>						
Emergency Reserve	589,503	550,475	1,694,104	977,175	594,241	385,637
CalPERS Unfunded Liability - Sect 115 Trust	1,564,256					
Debt Service Fund	1,005,927	1,006,321	645,322	499,999	499,999	499,999
Donations	137,932					
Arts and Culture Fund	43,905	38,485	40,000	40,000	40,800	42,024
Grants - Local Law Enforcement	1,162	381	381	381	381	381
Grants - Supplemental Law Enforcement	9,265	9,265	9,265	9,265	9,265	9,265
Grants - Operating	38,516	38,516	38,516	38,516	38,516	38,516
Chico Maintenance Districts	40,607	43,210	43,210	43,210	43,210	43,210
Streets and Roads*	6,273,952	3,355,117	1,000,000	1,355,117	1,355,117	1,855,117
Remediation Fund	311,000	311,000	311,000	311,000	311,000	311,000
General Plan Reserve	100,000	100,000	100,000	100,000	100,000	100,000
Airport		319,742				
Airport (AIP Grant Match)		4,178				
Private Development Funds	400,310	376,210	200,000	200,000	200,000	200,000
City Recreation	234,814	250,000				
Technology Replacement	958,383	436,554	200,000	200,000	200,000	200,000
Fleet Replacement	2,257,687	2,862,591	500,000	1,351,374	1,588,158	1,483,539
Facilities Maintenance Reserve	1,927,606	2,054,482	300,000	300,000	300,000	300,000
Public Infrastructure Replacement	2,431,327	1,672,000			1,738,880	1,773,658
Equipment Liab Reserve	642,698	261,484	262,791	264,105	265,426	266,753
<b>TOTAL</b>	<b>18,968,850</b>	<b>13,690,011</b>	<b>5,344,589</b>	<b>5,690,142</b>	<b>7,284,993</b>	<b>7,509,099</b>





# Five-Year Projection

City of Chico

FY2024-25 Annual Budget

Emergency Reserve Fund - Fund 003

Five-Year Projection

	ESTIMATED FINAL 2023-24	Growth PROJECTED 2024-25	Growth PROJECTED 2025-26	Growth PROJECTED 2026-27	Growth PROJECTED 2027-28	Growth PROJECTED 2028-29
<b><i>OTHER FINANCING SOURCES (USES)</i></b>						
Transfers from General Fund	\$ 589,503	\$ 550,475	\$ 1,694,104	\$ 977,175	\$ 594,241	\$ 385,637
Transfers from Private Development	35,000	35,000	35,000	35,000	35,000	35,000
<b>TOTAL OTHER SOURCES (USES)</b>	<b>624,503</b>	<b>585,475</b>	<b>1,729,104</b>	<b>1,012,175</b>	<b>629,241</b>	<b>420,637</b>
<b>NET REVENUE/(DEFICIT)</b>	<b>624,503</b>	<b>585,475</b>	<b>1,729,104</b>	<b>1,012,175</b>	<b>629,241</b>	<b>420,637</b>
BEGINNING FUND BALANCE	11,080,488	11,704,991	12,290,466	14,019,570	15,031,745	15,660,985
<b>ENDING FUND BALANCE</b>	<b>\$ 11,704,991</b>	<b>\$ 12,290,466</b>	<b>\$ 14,019,570</b>	<b>\$ 15,031,745</b>	<b>\$ 15,660,985</b>	<b>\$ 16,081,623</b>

*Desired Reserve*

\$ 11,704,991   \$ 12,290,466   \$ 14,019,570   \$ 15,031,745   \$ 15,660,985   \$ 16,081,623

**Notes:**

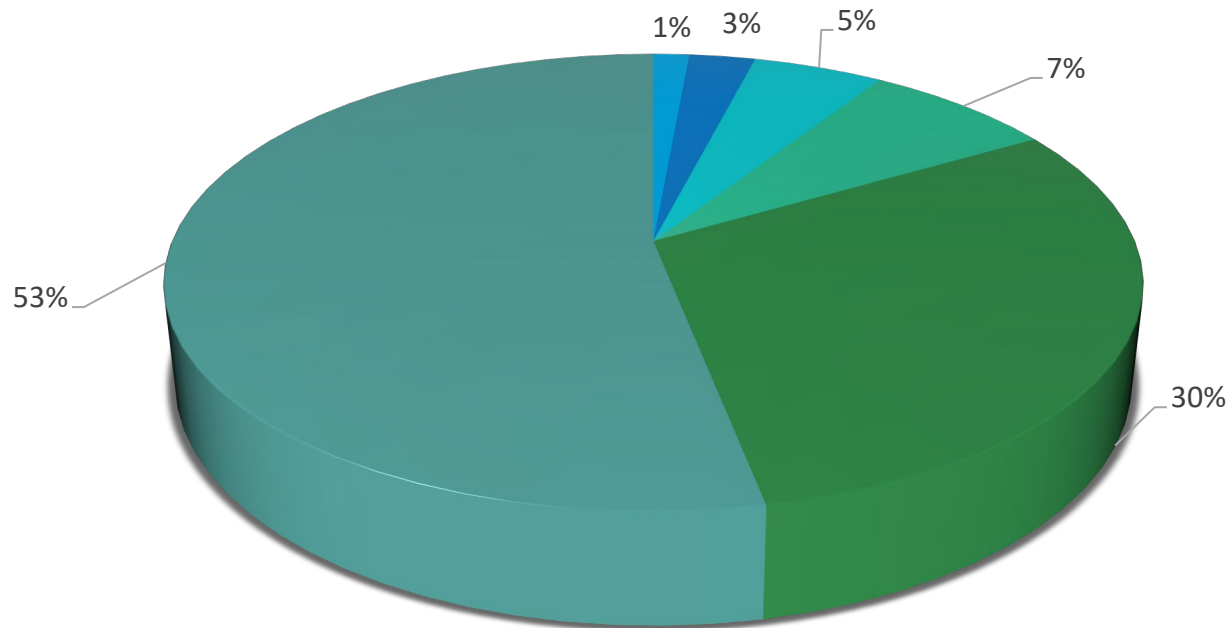
Desired Reserve: 20% of General and Park Fund operating expenditures. This is based on the previous fiscal year's audited actual expenditures.





# Five-Year Projection

## FY 2024-25 Funding by City Council Priority



- Economic Development
- Balanced Budget
- Housing
- Desirable Place to Live
- Public Safety
- Infrastructure



City of Chico

# Administrative Services Department



# Administrative Services Department

## Strategic Goals:



**Provide timely and accurate financial reporting.**



**Provide safeguards to process financial transactions accurately and securely.**



**Monitor agency cash flow and cash management.**



**Provide a secure and functional computer network system.**



# Administrative Services Department

## **Mission:**

To serve the citizens of the City of Chico and City departments by providing accurate, efficient and timely information, service and support.

## **Funding Sources:**

General Fund and Internal Service Funds

**Total Budget Requested: \$5,359,116**

**Total Personnel Costs: \$3,525,232**

\*Does not include debt service

**Current Number of Positions: 31**





# Administrative Services Department



## What's new in FY2024-25 Proposed Budget:

### Positions:

- 3 hourly positions (interns and annuitant)

### Non-Recurring Operating:

- Timekeeping software upgrade - \$40,000
- FireComm Hardwire upgrade - \$75,000
- CPD Server Room AC Upgrade - \$50,000
- CPD UPS Upgrade/Enhancement - \$100,000

### New Projects:

- Radio Tech Replacement - \$1,308,000
- Tower Improvements at Fire Stations - \$154,500
- Connectivity Enhancements (WPCP) - \$51,500
- Fire MACH Alert Expansion - \$150,000

### Existing Projects – Additional Funding

- CAD System Upgrade Project - \$50,000
- Cloud DR and Ops - \$75,000



# City Clerk



# City Clerk

## Strategic Goals:



Conduct the 2024 election for seats in District 1, 3, 5 and 7, to include measures and installation of new officers.



Design and then implement a streamlined agenda management system that will introduce a workflow process and ensure consistency with all staff reports Citywide.



Create training sessions for staff regarding Council meeting reports and presentations and provide assistance to new employees transitioning into their first public sector position.



Identify technologies that will allow for continued and greater public access through PEG funding and the Public Access Channel 11.



Continued implementation of a Citywide records management program that will ensure the integrity of the City's documents in compliance with all applicable laws.



Conduct the 2024 Biennial Recruitment for the City's commission members and provide training when new members are seated as required by Council.



# City Clerk

## **Mission:**

Our mission is to maintain the integrity of city government in the City of Chico and ensure an informed citizenry by providing access to City government through open and accessible meetings and accurate recording of the City Council proceedings; by protecting and preserving City documents and records; through the conduct of fair and democratic elections; and by providing excellent service to the public.

## **Funding Sources:**

General Fund and PEG Fund

**Total Budget Requested: \$2,386,331**

**Total Personnel Costs: \$1,090,673**

Includes City Council Budgets

**Current Number of Positions: 4.5**



# City Clerk

## What's new in FY2024-25 Proposed Budget:

- Increased dues for Multimedia position allows for greater technology and public access
- Overall budget reduction to reflect decrease in elections costs this cycle, as well as decrease in need for professional services



# City Management



# City Management

## Strategic Goals:



Strengthen strategic partnerships to benefit the City and enhance our citizens' quality of life.



Strengthen opportunities for business development, expansion, and investment in the Chico community.



Provide fiscal leadership to the organization.



Effectively operationalize City Council policy direction.



Enhance opportunities for citizen engagement.



# City Management

## **Mission:**

To provide professional, ethical, and trusted leadership in the administration and execution of policies and objectives approved by the City Council; to develop and recommend alternative solutions to community problems as identified by Council; to plan and develop new programs to meet the future needs of the City; to prepare the annual budget; and to foster trust and pride in city government by providing excellent customer service; building a sustainable government structure; and effectively and efficiently directing City operations.

## **Funding Source:**

General Fund, Donation/Grant Funds

**Total Budget Requested: \$1,649,201**

**Total Personnel Costs: \$924,902**

**Current Number of Positions: 3.5**



# City Management



## Highlights

- Lost Park Redevelopment
- Cannabis
- Economic Development
  - Team Chico
  - Travel Chico
  - Visitor Services



# The Human Resources & Risk Management Department

**Total Budget Requested:** \$5,814,543

**Total Personnel Costs:** \$1,191,995

**Current Number of Positions:** 7

**Funding Sources:** General Fund and Internal Service Funds



# Human Resources & Risk Management

## Strategic Goals:



Create and enhance strategic partnerships within the community.



Enhance the employee experience.



Cultivate and embrace diversity and inclusion.



Retain talent through growth opportunities.



Expand the use of technology for improved efficiency.







Protect all City assets.



# Human Resources & Risk Management

## Initiatives for FY2024-25:

### Human Resources

-  Aggressively market the City of Chico as an employer of choice to enhance quality candidate sourcing and proactive recruitment efforts (Talent Management).
-  Develop and Implement a Recruitment and Retention Strategic Plan that promotes employee advancement (Succession Planning).
-  Engage employees in City of Chico culture through an employee-centric environment that focuses on people operations (Employee Experience).
-  Utilize all software mediums to their fullest capabilities to ensure seamless data processing (Technology).



# Human Resources & Risk Management

## Initiatives for FY2024-25:

### Risk Management



Enhance worker's compensation training/education.



Mitigate City risk through comprehensive analysis.



Enhance City safety programs through ongoing training.

# Human Resources & Risk Management

## **Mission**

Through strategic partnerships and collaboration, HR recruits, develops and retains a high performing and diverse workforce and fosters a healthy, safe, and productive work environment for employees, their families, departments and the public. We do this by being fair, knowledgeable, professional and approachable to ensure that the City of Chico is an employer of choice.

## **The City of Chico is...**

An employee-centric work culture.

An employer of choice.

An agency that promotes employee advancement.

## **The City of Chico will...**

Continue analyzing areas of risk for proactive mitigation.

Enhance safety programs and training.

Use technology to streamline efficiencies.



City of Chico

# Fire Department





# Fire

## Strategic Goals (General):



**Attain a long term and sustainable staffing solution**



**Update radio and communications systems**



**Create an effective planning process for facilities and maintenance**



**Effective fire fleet - maintenance and capital replacement**






**Risk Reduction program in alignment with CFD's mission**



**Training Program based on best practices**

# Fire

## Key Initiatives for FY2024-25:

-  **Secure funding for Fire Station 6**
-  **Complete the City's Emergency Operation Plan (EOP)**
-  **Adopt the Standard of Cover and Fire Department Strategic Plans**

# Fire

## Mission:

To provide the highest quality fire, rescue, and emergency services to the Chico community in a caring and professional manner.

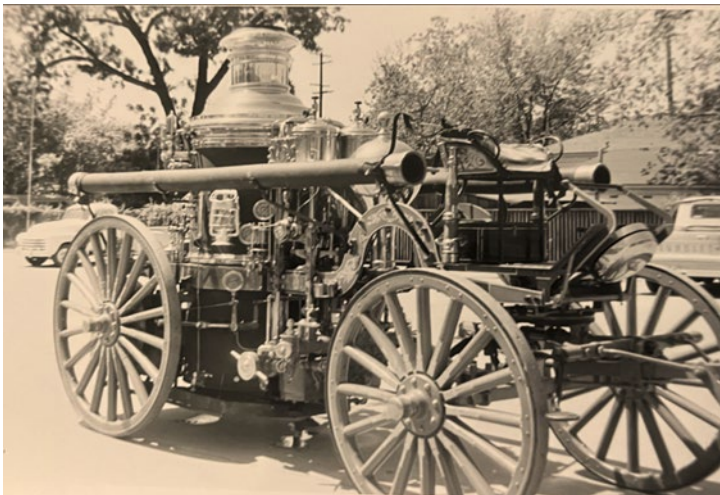
## Funding Sources:

General Fund

**Total Budget Requested: \$19,014,947**

**Total Personnel Costs: \$15,971,033**

**Current Number of Positions: 68**



## What's new in FY2024-25 Proposed Budget:

- **2 New Fire Engines**
- **Finish Phase II of the Station Alerting System (Mach Alert)**

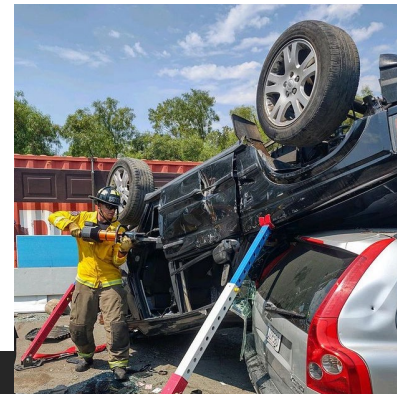
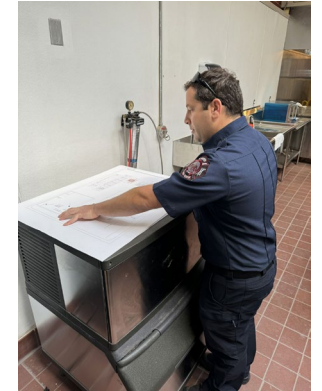


# Fire

## AREAS OF RESPONSIBILITIES

### Essential Services Provided:

- Emergency Response (Fires, EMS, Rescues, etc.)
- Emergency Management & Pre-Incident Planning
  - Fire Code Enforcement
  - Public Education



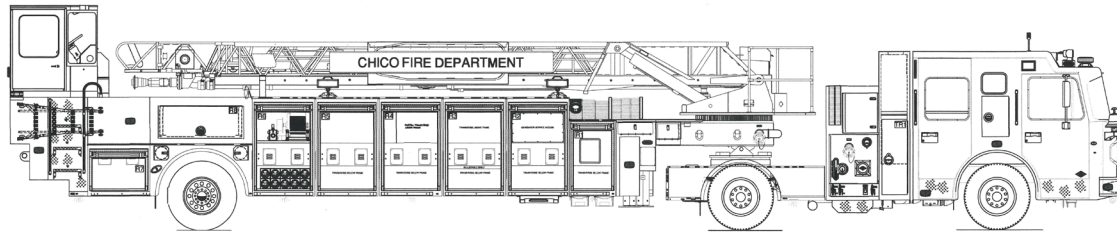
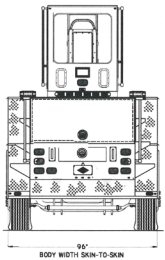
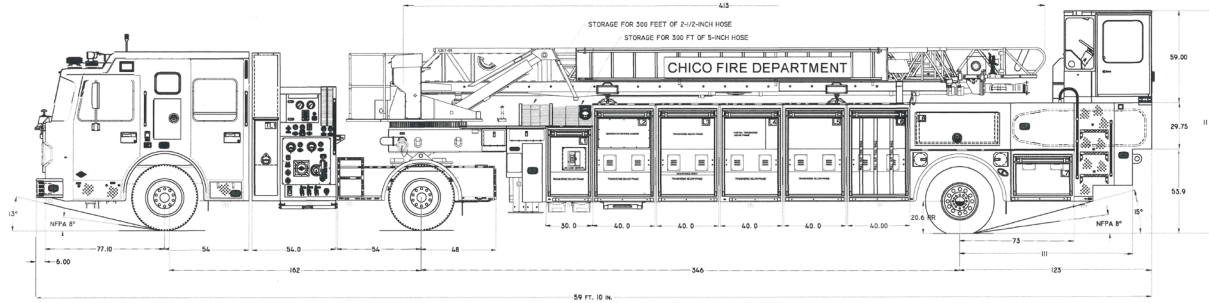
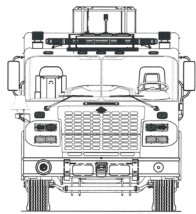
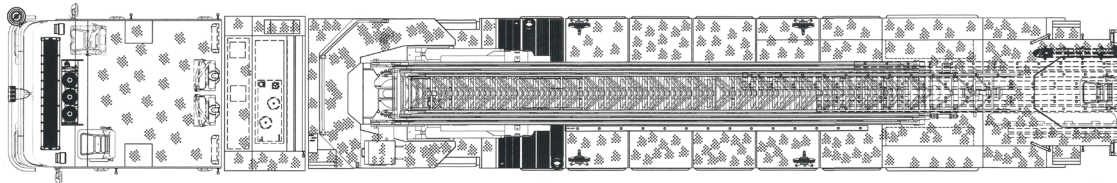
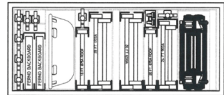
# Fire

## 2023-2024 Accomplishments

- Implemented Phase I: Fire Station Alerting System (Mach Alert) install
  - Initiated the Butte EMS CAD-to-CAD
  - Initiated install of the Tablet Command CAD Overlay
- Implemented a new Records Management System (ImageTrend)
  - Initiated design & build out of 3 new apparatus
  - Re-organized Fire Prevention Bureau by hiring a Fire Marshal
  - Initiated a new Standard of Cover & Department Strategic Plan
- Completed and Council approved the City's Community Wildfire Protection Plan (CWPP)
  - Finalized the Station 6 Feasibility & Design Bridging Document



# Fire



IMPORTANT: THE PUMP ENCLOSURE SHOWN ON THIS DRAWING IS CURRENTLY UNDER DEVELOPMENT. SPECIFIC DETAILS SUCH AS WIDTH, LENGTH AND HEIGHT, CROSSLAY DEPTH, DISCHARGE LOCATION ETC. ARE SUBJECT TO CHANGE PENDING FINAL ENGINEERING MODELING, DRIVELINE CERTIFICATION ETC.



CHASSIS: SPARTAN GLADIATOR MFD RAISED ROOF  
 ENGINE: CUMMINS ISX-15 600 H.P.  
 TRANSMISSION: ALLISON 4000 EVS  
 AXLES: 22,000# FRONT / 31,000# REAR/23,000# TILLER\*  
 MODEL: C24T-105  
 WATER/FOAM: 300 GAL. WATER / 10 GAL. FOAM  
 PUMP: HALE MODEL DSD  
 GENERATOR: HARRISON 10.0 KW

\* TILLER AXLE RATING OF 23,000 LBS. IS BASED ON "FIRE SERVICE" TIRE RATING.

I.D. DOOR OPENING		INTERIOR DIMENSIONS	
T1	12.50" W x 55.50" H*	17.75" W x 58.00" H x 27.75" D	21.50" W x 58.00" H x 27.75" D
T2	12.50" W x 30.00" H*	17.75" W x 33.00" H x 14.75" D	
L1	25.00" W x 40.75" H	28.25" W x 44.00" H x 14.75" D	
R1	25.00" W x 40.75" H	28.25" W x 44.00" H x 14.75" D	
L2	35.00" W x 54.00" H	39.75" W x 58.00" H x 27.75" D	
R2	35.00" W x 54.00" H	39.75" W x 58.00" H x 27.75" D	
L3	35.00" W x 54.00" H	39.75" W x 58.00" H x 27.75" D	
R3	35.00" W x 54.00" H	39.75" W x 58.00" H x 27.75" D	
L4	35.00" W x 54.00" H	39.75" W x 58.00" H x 27.75" D	
R4	35.00" W x 54.00" H	39.75" W x 58.00" H x 27.75" D	
L5	35.00" W x 54.00" H	39.75" W x 58.00" H x 27.75" D	
R5	35.00" W x 54.00" H	39.75" W x 58.00" H x 27.75" D	
L6	35.00" W x 54.00" H	39.75" W x 28.25" H x 27.75" D	
R6	35.00" W x 25.00" H	39.75" W x 28.25" H x 27.75" D	
L7	35.00" W x 25.00" H	39.75" W x 28.25" H x 18.00" D	
R7	35.00" W x 25.00" H	39.75" W x 28.25" H x 27.75" D	

\*NOTE: COMPARTMENT T1, T2, L8 & R8 HAVE NOT YET BEEN FULLY DESIGNED. THESE COMPARTMENTS WILL BE MADE AS LARGE AS THE AVAILABLE SPACE ALLOWS.

### CUSTOMER

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REV	DATE	DESCRIPTION	NAME
6	3/12/19	QW FILE NO. 3...	WB
5	2/28/19	DEVELOPMENTAL REVISIONS	WB
4	2/24/19	DEVELOPMENTAL REVISIONS	WB
3	2/6/19	INCREASED TANK SIZE, PUMP COMPARTMENT AND CHASSIS WHEELBASE TO ACCOMMODATE PUMP SYSTEM.	WB
2	1/30/19	UPDATE TO QW & SPANCON FILE	WB
1	8/16/18	DEVELOPMENTAL REVISIONS	WB
0	8/2/18	INITIAL PROPOSAL	WB

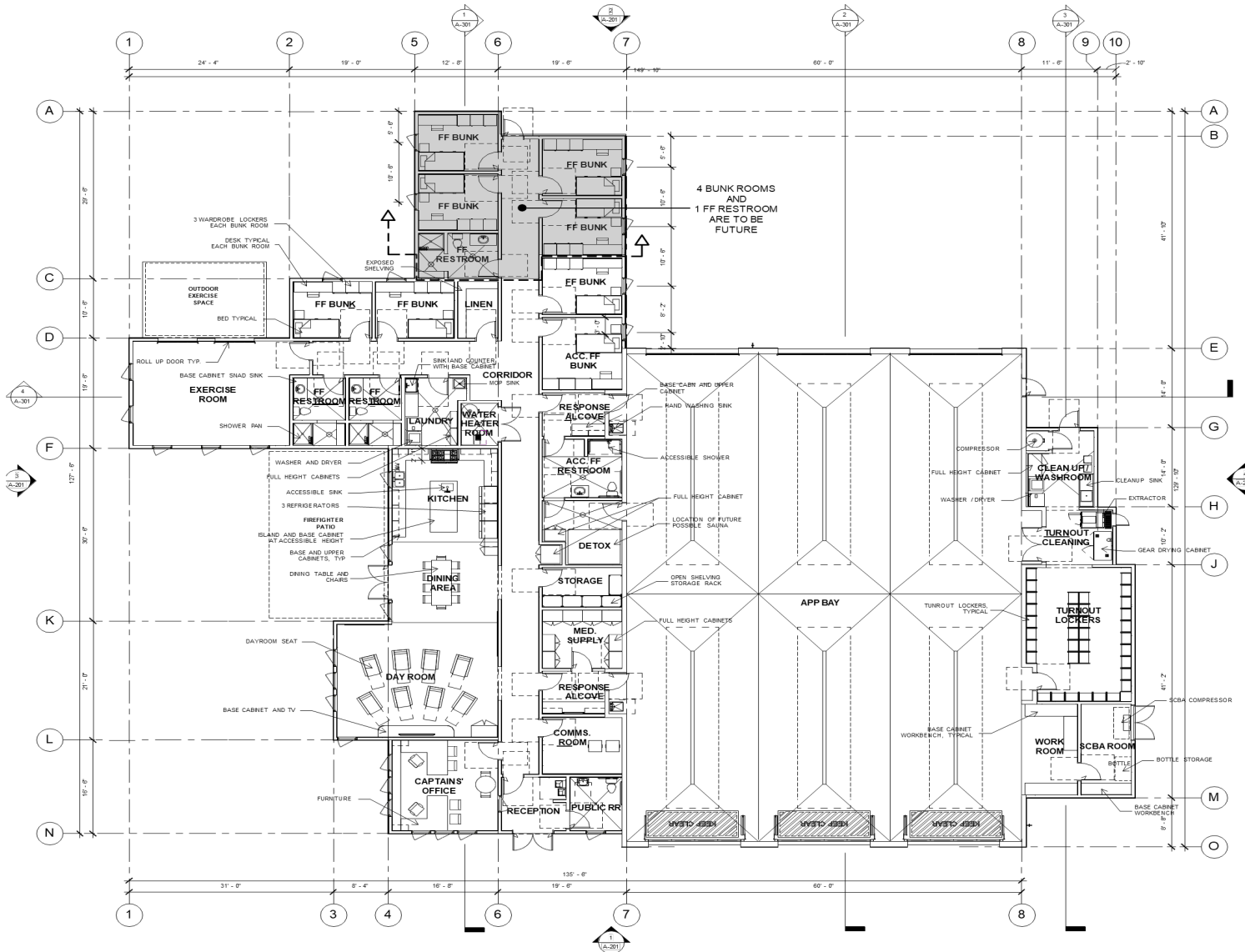
SCALE: NOT TO SCALE

CHICO FIRE DEPARTMENT

TRUCK NUMBER: 000000  
 DRAWING: 3-041-0090



# Fire



**CHICO FIRE STATION #6**  
3514 HICKS LN, CHICO, CA 95973





# Fire

## 2024-2025 GOALS

- Upgrade all fire radio and communications systems to the P25 system
  - Complete Phase II Fire Station Alerting System (Mach Alert)
  - Secure funding to build Station 6 to improve response times
    - Complete the Standard of Cover
  - Complete the community driven Department Strategic Plan
- Complete the re-visions for the City's Emergency Operations Plan (EOP)







City of Chico

# Police Department






# Police

## Strategic Goals:

-  Provide a safe place to live, work, and recreate within.
-  Reduce fatal vehicle accidents through education and enforcement.
-  Commitment to community engagement and partnerships.
-  Maintain department transparency internally and externally to ensure police legitimacy and procedural justice are practiced through the four tenets of voice, respect, neutrality, and trustworthiness.

# Police

## Initiatives for FY 2024-25:

-  Regulatory Information Management Software (RIMS) Integration for Property and Evidence
-  Complete Infrastructure Needs Assessment and Organizational Strategic Plan
-  Automated License Plate Reader Program Expansion

# Police

## **Mission:**

To create a safer Chico and improve quality of life by partnering with our community and providing dedicated service.

## **Funding Sources:**

General Fund, Grant Funds

**Total Budget Requested:** \$41,226,865

**Total Personnel Costs:** \$33,809,071

**Current Number of Positions:** 193.18



# Police

What's new in FY2024-25 Proposed Budget:



## OPERATING REQUESTS

· Professional Services · Software · Training · Materials & Supplies ·

## STAFFING REQUESTS

· Police Officers · Community & Animal Control Officers · Support Staff ·

## CAPITAL IMPROVEMENT PROJECTS

· Facility · Equipment · Vehicles · Operations ·



# Police

## OPERATING

- Additional Axon Body Worn Camera & Taser Professional Services - \$81,886
- LETS Crisis Negotiation Software Subscription - \$4,778
- Integrated RIMS Property Room Module for Evidence - \$52,000
- Strategic Planning Consultant - \$60,000



# Police

## OPERATING



- Training Budget Increase - \$24,000
- Uniforms and Equipment - \$21,000
- Officer and Trainee Ammunition - \$20,000
- Special Department Expenses for Patrol and Evidence Supplies, Shredding, etc. - \$15,000
- K9 Food and Supplies - \$5,000
- Range Supplies - \$3,500
- Animal Control Vet Expenses - \$3,000



# Police

## OPERATING – ANIMAL SHELTER

- Books/Periodicals/Software - \$1,000
- Material & Supplies - \$10,000
- Animal Shelter Food - \$5,000
- Veterinary Expenses - \$44,500
- 64GB I pads and Cases for Adoption Events - \$1,610



# Police

## STAFFING



- Police Officer (3)
- Animal Control Officer (2)
- Records Technician

# Police

## STAFFING – ANIMAL SHELTER

- Registered Veterinary Technician



# Police

## NEW CAPITAL PROJECTS

### Police Facility Study



- Needs assessment to identify Police facility requirements for both immediate needs and long-term growth (20+ years)
- Current Police facility was built in 1984
- In 1984, Chico PD had 46 sworn officers and 24 civilian employees
- In FY2023-24, Chico PD was authorized 109 sworn positions and 63 civilian positions
- \$360,500 Capital Project Budget



# Police

## NEW CAPITAL PROJECTS Police Handheld Radios

- Allows for the purchase of twenty (20) radios in FY2024-25 to align with department staffing
- Establishes a Mutual Aid bank of radios
- Additional set-aside for nine (9) radios per year allowing for radio downtime, replacement, and department expansion in future years
- \$225,985 Project Budget Year 1
- \$101,694 Project Budget Years 2-5



# Police

## NEW CAPITAL PROJECTS

### Police Vehicles



- Patrol Vehicles (4) - \$374,920
- Transport Van - \$118,450
- Administrative Vehicle - \$77,250
- Community Services Officer Truck - \$69,010

# Police

## NEW CAPITAL PROJECTS

### Evidence Freezer

- The current walk-in Evidence freezer is over 23 years old, and its condition is deteriorating
- Funding is necessary for ongoing repairs to keep the Evidence freezer functional and plan for its ultimate replacement
- \$12,360 set-aside each year for 5 years



# Police

## NEW CAPITAL PROJECTS

### Service Firearms



- Purchase of ten (10) service firearms with optics and accessories in FY2024-25 to align with current department needs and a set-aside for the purchase of seven (7) firearms in each of the future years
- As of FY2023-24, approximately 50% of CPD's service firearms have modernized optic sighting systems
- This project includes funding to outfit the remaining firearm inventory with optics that can be added to current department-issued handguns
- \$36,000 Project Budget Year 1
- \$31,200 Project Budget Year 2-3
- \$11,200 Project Budget Years 4-5





# Police

## NEW CAPITAL PROJECTS

### Crime Scene Investigation (CSI) Equipment

- Crime Scene Investigation cameras and equipment have not been replaced in over 10 years
- This project will facilitate the purchase of new cameras and establish funding for replacement CSI equipment in future years
- \$10,800 Project Budget Year 1
- \$2,000 set-aside annually Years 2-5



# Police

## EXISTING CAPITAL PROJECTS

### Automated License Plate Readers (ALPR)



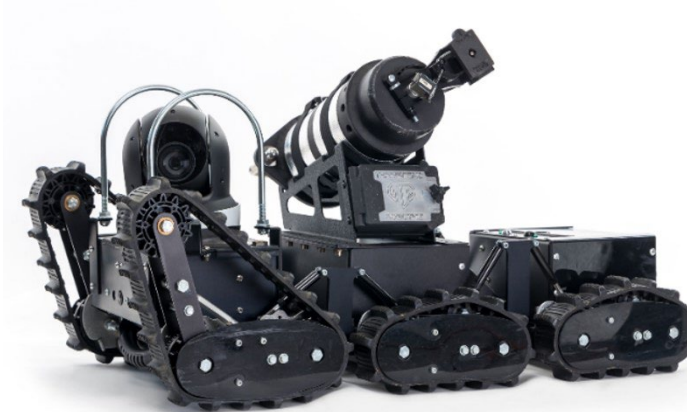
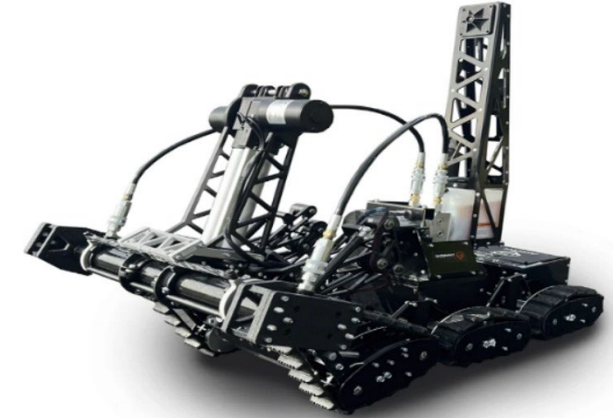
- NEW: Purchase and installation of 3 new cameras - \$72,875
- NEW: Additional subscription fees of \$48,905/year, plus existing subscription fees of \$96,510/year
- NEW: \$50,000 requested by Engineering for design and coordination with CalTrans for freeway ALPR installation and MOU
- \$268,290 Total Project Budget Year 1
- \$145,415 Total Project Budget Years 2-5
- Continuing maintenance of existing ALPR cameras and subscription fees

# Police

## EXISTING CAPITAL PROJECTS

### Breaching Robot

- Purchased in FY2023-24
- NEW: Request for \$10,300 set-aside per year for future replacement



# Police

## EXISTING CAPITAL PROJECTS

### SWAT Personnel Equipment



- Replacement of existing SWAT personnel equipment that has reached life expectancy
- SWAT personnel equipment should be replaced every 5 years
- \$20,000 budget annually
- NEW: Request for additional \$2,000 per year due to inflation

# Police

## EXISTING CAPITAL PROJECTS

### Uniform and Safety Equipment

- Established in FY2023-24 for the purchase and/or replacement of uniform safety equipment and technology for an unprecedented number of new hires
- Encompasses the needs of both sworn and non-sworn employees
- NEW: Request for ongoing funding of \$100,000 per year to prevent unanticipated impact to the budget in future years



City of Chico

# Community Development Department



# CITY VISION AND GOALS



## Housing

The City has successfully implemented a comprehensive housing strategy to meet the diverse needs of our community.



## Economic Development

The City offers an efficient model for development, is focused on business success, and is seen as a destination for business growth and innovation.



## Desirable Place to Live

The City is committed to making Chico a desirable place to live, work, and recreate due to the City's commitments to its parks and community.



# Community Development Department

## Strategic Goals:



**Planning** – Ensure the City’s General Plan and Land Use Regulations (Title 19) are consistent with quickly evolving State housing and land use legislation.



**Planning** – Expediently process development applications in accordance with local, State, and federal regulations and standards.



**Housing** – Plan and administer affordable housing programs and funding.



**Geographic Information Systems (GIS)** – Provide up-to-date GIS data and information to all City departments and the community.



**Building** – Ensure residential and non-residential construction is consistent with California and City building, fire, plumbing, mechanical, electrical, residential, and green codes.



**Code Enforcement** – Maintain and improve the quality of the community through enforcement of local and state codes and regulations.





# Community Development - Planning

## Planning Division

### Funding Sources:

- Enterprise Funds
- Special Revenue Funds
- General Fund

**Total Budget Requested: \$2,706,886**

**Total Personnel Costs: \$1,117,287**

**Current Number of Positions: 8**

### Essential Services:

Implement City's General Plan, Title 19 Zoning Ordinance, Design Guidelines; ensure compliance with regional/State/federal planning and environmental laws; support City Council, Planning Commission, Architectural Review and Historic Preservation Board, Climate Action Commission, Map Advisory Committee, & Zoning Administrator.



**Approximately \$332,593 of the \$989,403 General Fund request is a required annual pass-through to Butte LAFCO.**



# Community Development - Planning

## Planning Division (cont.)

### Key Achievements and Initiatives:

- ✓ Barber Yard Initial Development
  - 135 acres, 1,250 units, and 180k sq ft commercial/office
  - Plan for an integrated compact neighborhood development
- ✓ Subdivision Ordinance Update & Pre-Approved (Free) ADU Plans Using State Funding (SB 2/LEAP over \$500k)
- ✓ Residential Readiness Code Amendments
- ✓ Pursue Pro-Housing Designation with HCD



ESPLANADE

**Development Activity Remains Strong**



# Community Development - Housing

## Housing Division

### Funding Sources:

- Special Revenue Funds
- Federal Awards

**Total Budget Requested: \$550,210**

**Total Personnel Costs: \$167,884**

**Current Number of Positions: 3**



Photo courtesy of Sunseri Construction

### Essential Services:

Plan & implement affordable housing programs and initiatives; manage Community Development Block Grant (CDBG) and Home Investment Partnership Program (HOME), and Affordable Housing Funds; implement City's Housing Element; manage housing loan portfolio; work with developers to facilitate affordable housing projects.



# Community Development - Housing

## Housing Division (cont.)

### Key Achievements and Initiatives:

- ✓ 6<sup>th</sup> Cycle Housing Element Update Complete!!
- ✓ City Funded Affordable Housing
  - Facilitated City funding and project management for 320 affordable housing units
    - ❖ Creekside Place – Seniors & Supportive (101 units)
    - ❖ North Creek Crossings, Phase I and II – Family (160 units)
    - ❖ 1297 Park Avenue – Special Needs (59 units)
- ✓ Community Development Block Grant-Disaster Recovery (CDBG-DR)
  - Facilitated award of funds and construction starts for three projects:
    - ❖ Oleander Community Housing – Special Needs (38 units)
    - ❖ Bar Triangle – Family (70 units)
    - ❖ Cussick – Family (75 units)
- ✓ Non-City Funded Affordable Housing
  - Supported developers for 836 affordable units in eight projects.



Photo courtesy of Sunseri Construction



# Community Development - GIS

## Geographical Information Systems (GIS)

### Funding Sources:

- All City Funds

**Total Budget Requested: \$374,881**

**Total Personnel Costs: \$298,608**

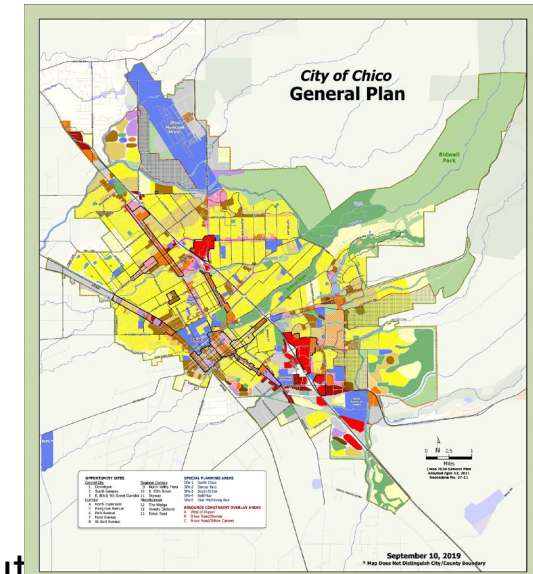
**Current Number of Positions: 2**

### Essential Services:

Provides mapping and GIS support to all City departments, outside agencies, utilities, special districts, and community; maintains City's interactive GIS website system by capturing, checking, storing, integrating, analyzing, displaying, and distributing spatial data.

### Key Achievements/Initiatives:

- ✓ Transferred to ESRI Enterprise platform that is fully cloud-based to enhance GIS function, use and availability.
- ✓ Train departments to maximize the use of GIS tools and resources.



# Community Development - Building

## Building Division

### Funding Sources:

- Enterprise Funds

**Total Budget Requested: \$3,329,541**

**Total Personnel Costs: \$2,130,006**

**Current Number of Positions: 16**

### Essential Services:

Implement all State mandated Building, Fire, Residential, Mechanical, Electrical, Plumbing, and Green Codes; manage all building plan review and permit processes; perform inspections of all building construction projects; archive and maintain storage of building construction plans and documents; certify all new buildings, additions, and changes of use for appropriate legal occupancy; develop and maintain automated permitting system; and administer Residential Energy Conservation Program.



# Community Development - Building

## Building Division (cont.)

### 2023 Data Highlights:

#### Building Permit Valuation Activity, New Construction Permits Issued:

- ✓ Single-Family Residential – 178 permits, \$33.2 million valuation
- ✓ Multi-Family Residential – 5 permits, 46 units, \$4.1 million valuation
- ✓ Additional Commercial Permits – \$4.4 million valuation

#### New Housing Units Completed:

- ✓ Single-Family Residential – 145 units
- ✓ Multi-Family Residential – 466 units
- ✓ Accessory Dwelling Units – 41 units

#### Key Initiatives:

- ✓ Coordinate Comprehensive Update to City's On-Line Permitting System and Migrate to Cloud to Enhance External and Internal Use.
- ✓ Complete User Fee Study Update and Adopt New Fees.
- ✓ Create Over-the-Counter Plan Review and Integrate a Streamlined Solar Permit Process.



**Building Private  
Development Revenue  
Remains Strong**



# Community Development – Code Enforcement

## Code Enforcement

### Funding Sources:

- Housing Funds
- General Fund

**Total Budget Requested:** \$803,604

**Total Personnel Costs:** \$536,533

**Current Number of Positions:** 5

### Essential Services:

Ensure all buildings, structures, and properties are in compliance with local ordinances and zoning laws; investigate, process, and resolve Municipal Code violations; sponsor and participate in community cleanup events such as “Drop and Dash”; and administer the Abandoned Vehicle Abatement Program (AVA), which is funded through the Butte County AVA Service Authority.





# Community Development - Code Enforcement

## Code Enforcement (cont.)

### 2023 Data Highlights:

#### Code Enforcement Cases:

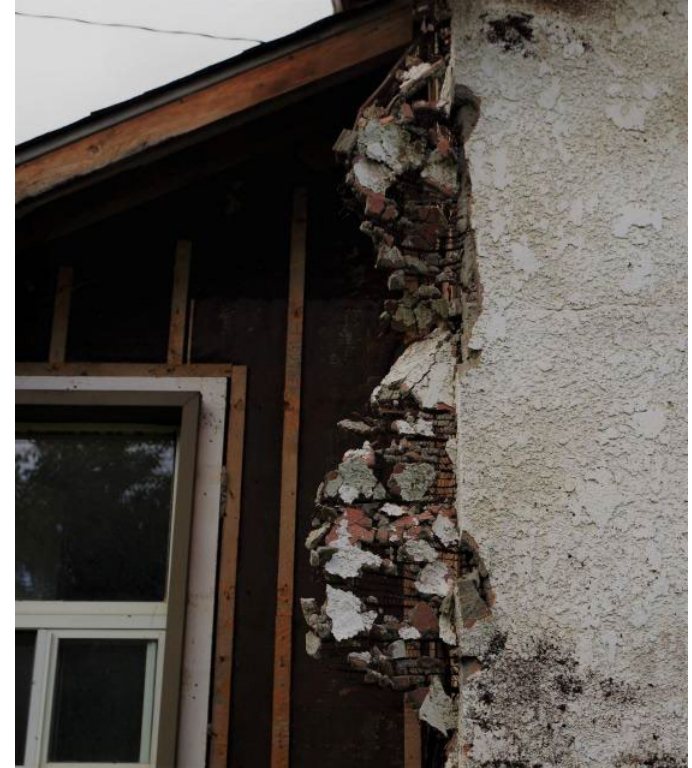
- ✓ Opened - 1,540
- ✓ Closed – 1,505
- ✓ Citations issued - 37
- ✓ AVA – 342 vehicles/trailers abated
- ✓ Weed Abatement - 330 inspections

#### Code Voluntary Compliance Rates:

- ✓ 98% of Code Enforcement cases
- ✓ 99% of Weed Abatement cases

#### Key Achievements and Initiatives:

- ✓ Implement cost-recovery program utilizing existing re-inspection fees.
- ✓ Support City's efforts to clean-up creeks & greenways.
- ✓ Collaborate with City Attorney's Office to -
  - Pursue legal action on complex cases; and
  - Implement Shopping Cart Retrieval ordinance.



# Community Development Department – Staffing Requests

## Requested CDD Positions:

1. **Planning Division** - Promote Administrative Assistant to Administrative Specialist (no new staff).
2. **Building Division** - Promote Office Assistant to Administrative Assistant (no new staff).
3. **Building Division** - Add one (1) new Combination Inspector position.
  - Position would replace one (1) contract inspector.
  - Bringing the position in-house will create savings and allow for cross training (e.g., plans review).



# Public Works – Operations and Maintenance Department



# Operations & Maintenance

## Strategic Goals:



Enhance infrastructure and recreation facilities to be world-class, inviting public spaces.



Deploy a rapid response service delivery system focused on a sense of urgency in all functions.



Deploy projects to ensure long-term sustainability, accessibility, and opportunity.



Establish economic development opportunities and partnerships to ensure a robust local economy.



# Operations & Maintenance

## Initiatives for FY2024-25:

### Wastewater Treatment Facility



Under the guidance of the State Water Resources Control Board NPDES permit, treat and discharge water at a standard that not only meets but exceeds those requirements.



Initiate scope for rehabilitation of primary clarification tanks and generate recommendations and capital needs.



Finalize Phase III SST energy project and develop construction timelines for new boilers and co-generation unit.



Work with City and on-call Engineers to utilize resources that optimize sewer investment within both the collection system and Wastewater Treatment Plant.



Continue collaborative efforts with Paradise and contract engineers for future community sewer connection project.



# Operations & Maintenance

## Initiatives for FY2024-25:

### Right-Of-Way & Street Cleaning Maintenance Divisions



Coordinate repairs with Public Works - Engineering for upcoming annual roadway capital projects to complete labor-intensive digouts, cracksealing and surface preparation at least six months ahead of project start date.



Extend the life of City streets by placing at least 10,000 lbs. of cracksealing material.



Replace at least 8,000 square feet of City sidewalk.



Maintain clean, safe City streets, and meet our MS4 permit through regular street sweeping and the annual leaf collection program.



# Operations & Maintenance

## Initiatives for FY2024-25:

### Parks & Open Spaces Division



Resurface the paved section of Upper Park Road (Wildwood entrance to Horseshoe Lake Lot E).



Implement the Parking Management Program for Upper Bidwell Park.



Assist Engineering in designing the reconstruction of South Park and Petersen Drives in Lower Bidwell Park.



Implement Lindo Channel Defensible Space Project Hazard Mitigation Grant Program (HMGP) project.



# Operations & Maintenance

## Initiatives for FY2024-25:

### Street Trees & Public Plantings Division



Deploy community outreach and engagement programs as outlined in CalFire grant program “From Seed to Shade - Planting Chico's Next Generation Urban Forest.”



Commence implementation of Urban Forest Master Plan (UFMP) Priority actions.



Manage no net loss of tree canopy to maintain baseline of 33,534 trees in public right-of-way.



Maneuver from reactive calls for service to proactive urban forest management.





# Operations & Maintenance

## Initiatives for FY2024-25:

### Traffic Safety Division



Rapid safety response: Respond within 1 hour to any report of streetlight or signal knockdowns.



Modernize parking meter program: Install kiosks with mobile pay ability in the downtown core.



Upgrade signs to meet FHWA retroreflectivity standards: Continue regulatory and warning sign replacement program, replacing all signs within current Zones during the fiscal year.



# Operations & Maintenance

## Initiatives for FY2024-25:

### Underground Division



Clean at least 75% of the sanitary sewer collection system.



Comply with the Sanitary Sewer System General Order Permit and maintain the collection system so there are zero sanitary sewer overflows (SSOs). If an overflow does occur, respond within 30 minutes of notification.



Inspect at least 10% of the sanitary sewer collection system.

# Operations & Maintenance

## Initiatives for FY2024-25:

### Fleet Services Division



Incorporate new Environmental Health testing and reporting standards for City fuels and generator storage tanks.



Integrate newly adopted Biennial Inspection of Terminals (BIT hereafter) program reporting into fleet maintenance and driver records.



Implement California Air Resources Board (CARB hereafter) mandated Clean Truck Check Program.



Develop plan to expand electrical infrastructure for current and future needs of electric vehicles in the City fleet.

# Operations & Maintenance

## Initiatives for FY2024-25:

### Buildings & Facilities Maintenance Division



Continue to enhance and modernize all municipal facilities with the aim to serve the public effectively and efficiently.



Complete the Public Safety Facilities Strategic Plan with the intention of modernizing Police facilities and Fire Stations with the aim of improving operational efficiency of public safety personnel.



Capitalize on automated building maintenance systems (where possible) to better diagnose and respond to preventative/corrective maintenance demands with minimal staff.



Operationalize and capitalize on Asset Management and Capital Forecasting tools for all City facilities, including Parks and the Water Pollution Control Plant.



Deliver significant energy efficiency projects through the Sustainable Solutions Turnkey (SST) Program.



# Operations & Maintenance

## Initiatives for FY2024-25:

### Airport Division



Continue to renew older leaseholds to current market rates.



Work to expand leasing and development opportunities at Chico Regional Airport.



Continue to market the airport to increase general aviation and aerial fire suppression.



Continue to work with community stakeholders to establish a well-funded Revenue Guarantee Fund (goal of \$1.5 million) to competitively position Chico for the return of commercial air service.



Continue to design and fund the local share of upcoming projects included in the Airport Capital Improvement Projects (ACIP). Projects include runway reconstruction, terminal improvements, and ramp improvements.



# Operations & Maintenance

## Initiatives for FY2024-25:

### Outreach & Engagement / Encampment Clean-Up Division



Work with community partners to evaluate and assist in securing sheltering options for those experiencing homelessness.



Work to clean and restore Chico's parks, greenways, and open spaces.



Find alternative housing for individuals assigned to the Alternate Sites through the assessment process.

# Operations & Maintenance

## **Mission:**

To maintain safe, reliable, modern infrastructure and services for the greater Chico Community.

## **Funding Sources:**

General Fund, Capital Projects Funds, Enterprise Funds, Special Revenue Funds, Internal Service Funds

**Total Operating Budget Requested: \$31,280,258**

**Total Personnel Costs: \$13,153,959**

Includes Fund/Dept 001-601

**Current Number of FTE Positions: 103**



# Operations & Maintenance

## What's new in FY2024-25 Proposed Budget:

- **10.5% total increase in operating budget compared to last year**
- **8 new permanent positions**
- **Dedicated 3<sup>rd</sup> Tree crew**
- **Two new fire engines**
- **12 new Capital items**





# Operations & Maintenance – Division Overview

Division #	Division Name
110	Environmental Services
601	Public Works Administration
630	Fleet Services
640	Facilities
650	Right-of-Way Maintenance / Traffic Safety & Street Cleaning
660	Parking Meter Maintenance
670	Underground / Water Pollution Control Plant
682	Parks & Open Spaces
686	Street Trees / Public Plantings
688	Outreach & Engagement / Encampment Clean-Up
691	Airport
941	Chico Maintenance Districts (CMDs)



# Operations & Maintenance - New Permanent Positions Requested

Classification	# Added
Project Manager (Facilities)	+1
Senior Maintenance Worker (Trees & ROW)	+2
Maintenance Worker (Parks, Trees, & Landscape)	+5



# Operations & Maintenance – New Capital Requests

- 4 AIP Projects (South Apron & Taxiway R, AWOS Modular System, Runway Crack-fill & Stripe, Terminal Expansion)
- Airport Facility Drainage Improvements, HVAC Replacements at the Airport
- New Equipment: 2 New Fire Engines, New Parks Truck, New Tree Chip Truck and Chipper
- 411 Main Roof Replacement, 411 Main remodel, Fire Panel Replacements
- WWTP: Wireless Control Units and Power Transfer Switchgear replacements

411 Main Roof



WPCP



Fire Engine



# Operations & Maintenance – Project Highlights

## New Asphalt Grinder

- Double capacity from 2' to over 4'.
- Significant efficiencies gained to bolster our pavement management efforts.



# Operations & Maintenance – Project Highlights

## Genesis (Pallet Shelter)

- Celebrated 2 year anniversary
- Grant funded laundry units, & pallet shelter hygiene units (restroom/showers) in lieu of trailered units
- Operation efficiency = budget savings 27-50% in various line items



# Operations & Maintenance – Project Highlights

## Outreach & Engagement

- Since we've started, provided over 600 individual assessments offering suitable shelter



# Operations & Maintenance – Project Highlights

## Encampment Clean-Up

2023 Cleanup totals:

Removed 4,247 cubic yards

Removed 612 tons (1,224,642 lbs.)

2024 Year to date:

Removed 858 cubic yards

Removed 65 tons (130,000 lbs.)

**Depot Park 8/2023 - Before**



**Depot Park 8/2023 - After**



## Operations & Maintenance – Conclusion

- Staffing requests are aligned with the 2017 staffing plan: add permanent positions as budget allows & use temporary, hourly positions to fill in the gaps and reduce long-term financial commitments.
- Consistent track record of producing tangible results through projects and services.
- Through these staffing and capital requests we can continue to serve the community well.

### **Mission:**

To maintain safe, reliable, modern infrastructure and services for the greater Chico Community.





City of Chico

# Public Works - Engineering Department



# Engineering



# Engineering

## Strategic Goals:



Serve the public in a manner that supports the rich heritage that is Chico.



Design and construct capital projects for citywide infrastructure including roadways, bridges, sewer facilities, storm drainage facilities, bikeways, traffic control devices (i.e., traffic signals, stop signs, etc.), parking facilities, and other regulatory requirements.



Provide management and best practices for the oversight of future strategic infrastructure planning to support the needs of the Chico community and development projects.



Provide a wide range of engineering services both independently and as part of the larger City's collective effort in processing land use and development applications.



Utilize accepted engineering principles and the Chico Municipal Code to ensure both consistency and fairness in the processing of all development applications.



Provide excellent service to a diverse customer base including citizens and their neighborhood associations, environmental and other advocacy groups, developers, consultants, contractors, both public and private agencies, as well as our own elected officials and City staff.



# Engineering

## Initiatives for FY 2024-25:

### Transportation & Traffic Engineering Division



Continue to monitor and enhance the downtown parking meter program.



Put out annual striping project to maintain visible road markings on a larger scale.



Continue to expand the City's Traffic Operation Center management system to priority corridors and deploy City communication for Traffic Signal optimization.




Transition Remaining Protected/Permissive Signals to "Yellow Flash" within City, along with updating pedestrian signal timings to current Federal/State standards.


# Engineering


## Initiatives for FY 2024-25:


### Development Engineering Division

 Continue to provide engineering review, guidance and inspection of development activities that are occurring within the City of Chico and within the City of Chico's Sphere of Influence to verify site work, grading, and public/private improvements that are being designed and constructed in compliance with the City of Chico Municipal Code.

 Support applicants that need assistance with plan review comments to ensure compliance with the Chico Municipal Code and accepted engineering standards and practices.

 Manage the calculation of development impact fees for development projects as well as other fee-related items that pertain to various development projects.

 Work with engineers, architects, developers, and applicants to create a more efficient development review process.


 Promote the use of the Development Engineering web site to advertise the use of the various resources (development engineering related) that are available to the public.





# Engineering


## Initiatives for FY 2024-25:


### Sewer & Storm Drain Engineering Division

 Complete the Storm Drain Master Plan update that is currently in process (last update in 2000); deliver to City Council for adoption.

 Complete the Sanitary Sewer Master Plan update that is currently in process (last update in 2013); deliver to City Council for adoption.

 Provide technical support and innovative solutions to challenges facing the sanitary sewer and storm drain systems, including supporting and coordinating with Public Works - Operations and Maintenance and our regional partners to minimize MS4 Permit violations.

 Coordinate with regional partners to ensure compliance with California Regional Water Quality Control Board Central Valley Region Order 90-126 and minimize nitrate loading in the Chico Urban Area, goal to connect residents to sanitary sewer from septic systems.

 Review and process sewer applications within 10 business days (prioritize septic failures); target 100%.



# Engineering

## Initiatives for FY 2024-25:

### Capital Projects Division



Establish and monitor project management key performance indicators for the Capital Improvement Program.



Complete record setting 2024 construction season (\$60 Million in construction contracts awarded!!!) and output 2025 projects for construction bidding.



Standardize construction inspection procedures to ensure compliance with federal and state funding requirements (fully integrate CMIS software).



Identify opportunities to improve public outreach and communication of Capital Improvement Program projects.

# Engineering

## **Mission:**

To ensure public safety through detail oriented and strategic improvements to mitigate unsafe operation and use of our Public property; provide safe, sustainable, integrated and efficient transportation systems to enhance the City's economy and livability for all modes of transportation; and efficiently and effectively provide a reliable, sustainable, and cost-effective sanitary sewer and storm water collection system for our residents and businesses.

## **Funding Sources:**

General Fund, Capital Project Funds, Special Revenue Funds

**Total Operating Budget Requested: \$8,726,870**

**Total Personnel Costs: \$6,402,866**

Numbers do not reflect direct charges out for capital projects

**Current Number of Positions: 38**





# Engineering

## Challenges:

- Staffing – 34 approved positions, 4 vacancies currently (Manager level)
  - Vacancies down from 13 since last FY budget presentation!!!
- 86 Active Capital Improvement Program (CIP) Projects.
- ~ \$175 Million 5-Year CIP Program ... organize, develop and deliver.

## Goals with this coming FY 2024/25:

- Measure H Roadway Rehabilitation Project Planning & Delivery!!!
- Leverage LOCAL funding sources as match funds for larger State and Federal Grants (\$117 Million in grants secured since 2015).
- Coordinate, review and approve development projects towards build out conditions and demands in a streamlined manner.
- Develop and adopt master plans to provide infrastructure needs to serve build out conditions
  - Sewer Master Plan, Storm Drain Master Plan, Active Transportation Plan, Local Road Safety Plan, Pavement Management Program, etc.



# Engineering

## BRUCE RD WIDENING (CIP No. 16038)

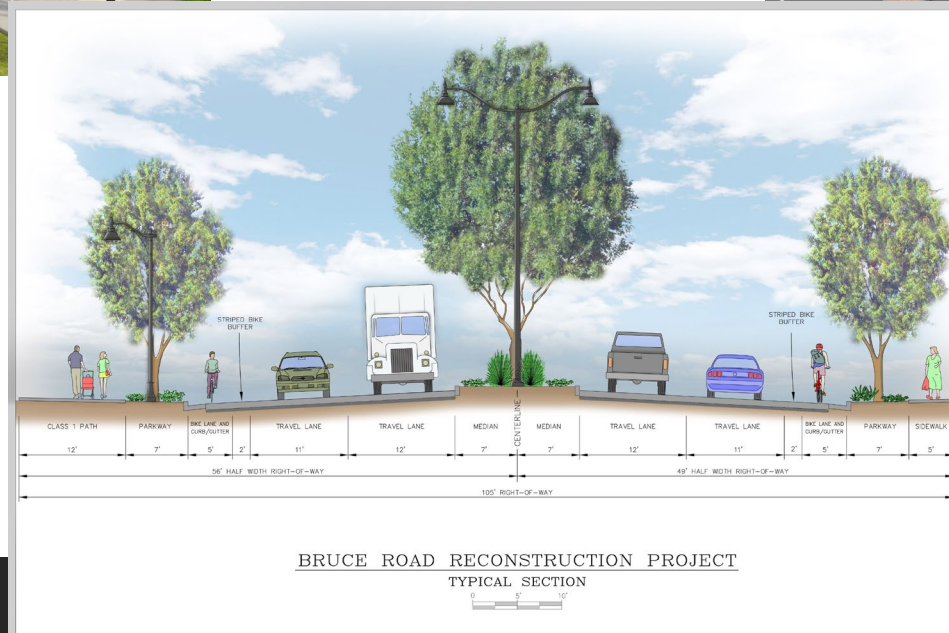


### BEGIN CONSTRUCTION:

- April 2024
- Anticipated completion  
Fall 2025

### CONTRACTOR:

- Knife River Construction (~  
\$29 Million)



# Engineering

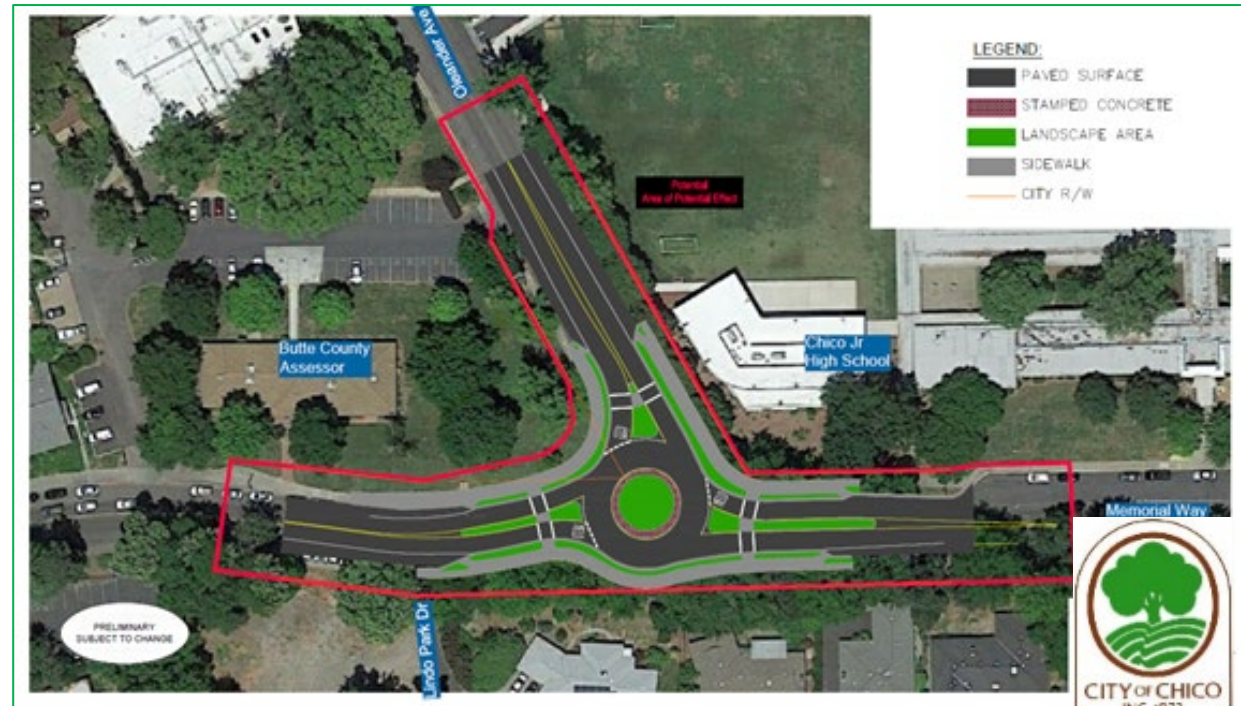
## ESPLANADE CORRIDOR SAFETY & ACCESSIBILITY IMPROVEMENTS (CIP No. 50355)

BEGIN CONSTRUCTION:

- May 2024

CONTRACTOR:

- Franklin Construction (\$7.2 Million)



# Engineering

## BIKEWAY 99 – PHASE 5 PEDESTRIAN OVERCROSSING (CIP No. 50347)

BEGIN CONSTRUCTION:

- April 2024

CONTRACTOR:

- Viking Construction  
(\$15.7 Million)



# Engineering

## 2024 ROAD REHABILITATION – RIO LINDO / NOTRE DAME (CIP No. 50493)

BEGIN CONSTRUCTION:

- June 2024

CONTRACTOR:

- Knife River Construction  
(\$7.0 Million)



# Engineering

## 2025 ROAD REHABILITATION – LOWER PARK / N. BRUCE RD (CIP No. 50494)

BEGIN CONSTRUCTION:

- May 2025

CONTRACTOR:

- TBD Winter 2024/25



# Engineering

## OTHER NOTABLE PROJECTS GOING INTO CONSTRUCTION:

PROJECT NAME	CIP NO.	ESTIMATED START DATE
NOTRE DAME BRIDGE OVER LCC	50453	MAY 2024
SALEM ST. BRIDGE REPLACEMENT	50231	MAY 2024
POMONA AVE. BRIDGE REPLACE.	50233	MAY 2024
UPPER PARK RD TREATMENT	50576	MAY 2024
2024 PAVEMENT PRESERVATION	50602	MAY 2024
2025 PAVEMENT PRESERVATION	TBD	MAY 2025
EATON / FLORAL ROUNDABOUT	50472	APRIL 2025
P-18 SEWER TRUNKLINE (PH1)	50424	MAY 2025
N. CEDAR RECONSTRUCTION	50614	JUNE 2025
COMMERCE COURT CONNECTION	50548	APRIL 2025



Thank you!

