

Project Title: Chaffee Road **Council District(s):** 12
Project Location: Chaffee Road from Normandy Blvd to I-10 **Project Number:** 001300
Department: Public Works **Program Area:** Roads / Infrastructure / Transportation
Ordinance No.: 2008-555 **BT No.:** 30 Years **Project Completion Date:**

Project Description:
 Design & construction to widen Chaffee Road from 2 lanes to 4 lanes with medians and auxiliary turn lanes from Normandy to I-10, including the acquisition of a drainage easement for a pond site and temporary easement to deposit the excavated material.

Justification:
 Residential and commercial development along Chaffee Road from Normandy Boulevard to Crystal Springs Road is rapidly increasing. Road and traffic control improvements are needed to provide a roadway that provides for the safe movement of traffic, cyclists, and pedestrians within this corridor.

Funding Sources	Total	Prior Years	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Beyond 5th
Transfer Between Projects	\$ 210,935	210,935	-	-	-	-	-	-
Debt Proceeds / Borrowed Funds	\$ 27,612,965	2,412,965	-	-	5,500,000	10,700,000	9,000,000	-
Pay-Go	\$ 5,813,904	813,904	-	-	5,000,000	-	-	-
Interest Earnings	\$ 4,466,064	4,466,064	-	-	-	-	-	-
Contribution from Private Source	\$ -	-	-	-	-	-	-	-
Grant / Trust Fund	\$ -	-	-	-	-	-	-	-
Totals	\$ 38,103,868	\$ 7,903,868	\$ -	\$ -	\$ 10,500,000	\$ 10,700,000	\$ 9,000,000	\$ -

Expenditures/Project Phase	Total	Prior Years	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Beyond 5th
Design & Engineering	\$ -	-	-	-	-	-	-	-
Land Acquisition & Site Preparation	\$ 193,000	7,903,868	193,000	-	-	-	-	-
Construction	\$ 37,910,868	-	(193,000)	-	10,500,000	10,700,000	9,000,000	-
Capital Equipment	\$ -	-	-	-	-	-	-	-
Misc. Equipment & Furnishings	\$ -	-	-	-	-	-	-	-
Art In Public Places	\$ -	-	-	-	-	-	-	-
Totals	\$ 38,103,868	\$ 7,903,868	\$ -	\$ -	\$ 10,500,000	\$ 10,700,000	\$ 9,000,000	\$ -

Operating Budget Impact	Prior Years	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Beyond 5th
Full Time Equivalents	-	-	-	-	-	-	-
Personnel Expenses	\$ -	-	-	-	-	-	-
Contractual Services	\$ -	-	-	-	-	-	-
Utilities	\$ -	-	-	-	-	-	-
Materials/Supplies	\$ -	-	-	-	-	-	-
Equipment	\$ -	-	-	-	-	-	-
Annual Debt Service	\$ -	-	-	-	-	-	-
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -