

Project Title: Chaffee Road **Council District(s):** 12
Project Location: Chaffee Road from Normandy to I-10 **Project Number:** 001300
Department: Public Works **Program Area:** Roads / Infrastructure / Transportation
Ordinance No.: **Useful Life:** 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 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Beyond 5th
Transfer Between Projects	\$ 210,935	210,935						
Debt Proceeds / Borrowed Funds	\$ 5,636	5,636						
Pay-Go	\$ 45,757,233	45,757,233						
Interest Earnings	\$ 4,466,064	4,466,064						
Local Option and Constitutional Gas Taxes	\$ -	-						
Grant / Trust Fund	\$ -	-						
Totals	\$ 50,439,868	\$ 50,439,868	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Expenditures/Project Phase	Total	Prior Years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Beyond 5th
Design & Engineering	\$ -	-						
Land Acquisition and Site Preparation	\$ 6,193,000	193,000	6,000,000					
Construction	\$ 44,246,868	50,246,868	(6,000,000)					
Capital Equipment	\$ -	-						
Materials	\$ -	-						
Legal	\$ -	-						
Totals	\$ 50,439,868	\$ 50,439,868	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -