

**Appendix A
Tulare County Transportation Authority**

Quarterly Report Update

Agency: City of Visalia

Quarter: 1st quarter 2010-11

Local Programs

Project	Description	Limits	Start date	Completion date	2010-11 Amount Spent
Burke Street	improvements	Roosevelt to Houston	2007		4,660
Develop Santa Fe Master Plan			Jul-08		2,791
Install sidewalks along various school routes		City of Visalia	ongoing	ongoing	96
Traffic Signal Upgrade	signal improvements	Demaree/Goshen	Jul-08		20,449
Signal Interconnect	upgrade traffic signal intersections	City of Visalia	ongoing	ongoing	1,311
Total:					\$ 29,307

Transit/Bike/Environmental

Project	Description	Limits (for transit headways)	Start date	Completion date	Amount
Modoc Creek Trail	along Ferguson Avenue		Jan-10		178
Modoc Ditch Trail	from Mooney Blvd to Riggin Ave		Jan-10		27,625
Transit Expansion	All Routes on Sunday	Increase 3 additional hours	Jul-09	Jun-11	19,535
Bus Addition	Routes 1 & 7	Bus for transit expansion	Jul-09	Jun-11	130,003
Farebox recovery			continuous		30,012
Total:					\$ 207,353

Appendix C

**Measure R Quarterly Progress Report
1st Quarter 2010/11**

Name of Project: Plaza Drive (Rd 80) SR-198 to Ave 304

County: Tulare
Route: 198
Current Phase: 1

Project Manager: Fred Lampe
Email: flampe@ci.visalia.ca.us
Phone: (559) 713-4270

Work Description:
Location Description:
Project Funding:

Widen Plaza Dr. including Hwy. 198 overcrossing to Goshen
Plaza Dr. - 198 to Goshen
Multi-Funded

Component	Measure R		Budget (Program) Funding		A		B Expended Date	C Estimate at Compl. (EAC)	C/A EAC % of Comb. Budget	Net Future Needs
	FY	\$	FY	\$	STIP	Other				
PAED					\$0.00		Completed	\$0.00	0.00%	\$0.00
PS&E		\$1,400,000.00			\$615,000.00	\$163,000.00		\$2,178,000.00	100.00%	\$0.00
RW CAP		\$200,000.00			\$686,000.00	\$2,057,000.00		\$2,943,000.00	100.00%	\$0.00
CON CAP		\$1,800,000.00			\$16,020,000.00	\$7,230,000.00		\$25,050,000.00	100.00%	\$0.00
TOTAL		\$3,400,000.00			\$17,321,000.00	\$9,450,000.00	\$0.00	\$30,171,000.00	100.00%	\$0.00

*Note: Unfunded Need includes unprogrammed components and any estimated cost increase/savings.

MSDates	% Comp	Project Status
PAED	100	Project Scope pending approval from Cal Trans
PS&E	40	In progress
RWC	60	Appraisals ongoing, ROW acquisition begun - 5 parcels have been acquired, 5 more in progress
RTL (start of con)		
CCA (end)		

Accomplishments this quarter:

Continued Design of Project
Continued Right of Way acquisition
CMIA Baseline Agreement approved

Anticipated progress next quarter:

Continue Design
Continue Right of Way Acquisition

Pending issues/recommended resolution/effect on schedule and budget:
Environmental re-certification required due to addition of auxiliary lanes to the project

The City is pursuing EDA Grant funding, application has been submitted and funding could be applied to project north of Crowley Avenue

Appendix C

**Measure R Quarterly Progress Report
1st Quarter 2010/11**

Name of Project: Lovers Lane/SR-198 interchange improvements

County: Tulare	Project Manager: Adam Ennis	Work Description: improve interchange, including Noble/Mineral King intersections
Route: 198	Email: aennis@ci.visalia.ca.us	SR-198/Lovers Lane interchange
Current Phase: 1	Phone: (559) 713-4323	Multi-Funded

Component	Measure R			Budget (Program) Funding			Expended Date	Estimate at Compl. (EAC)	C/A EAC % of Comb. Budget	Net Future Needs
	FY	FY	FY	FY	FY	FY				
PAED		\$0.00				\$550,000.00		\$550,000.00	100.00%	\$0.00
PS&E		\$0.00				\$2,200,000.00		\$2,200,000.00	100.00%	\$0.00
RW CAP		\$0.00				\$3,250,000.00		\$3,250,000.00	100.00%	\$0.00
CON CAP		\$18,500,000.00				\$5,500,000.00		\$24,000,000.00	100.00%	\$0.00
TOTAL		\$18,500,000.00				\$11,500,000.00	\$0.00	\$30,000,000.00	100.00%	\$0.00

*Note: Unfunded Need includes unprogrammed components and any estimated cost increase/savings.

MSDates	% Comp	Project Status
PAED	80	PSR in progress
PS&E		
RWC		
RTL (start of con)		
CCA (end)		

Accomplishments this quarter:

Engineering consultant in progress of completing Project Study Report on Lovers Lane and State Route 198 interchange

Anticipated progress next quarter:

Continue work on PSR

Pending issues/recommended resolution/effect on schedule and budget:
costs to be updated after PSR completed (estimated by end of 2010)

Appendix C

**Measure R Quarterly Progress Report
1st Quarter 2010/11**

Name of Project: Ben Maddox/SR-198 Overcrossing

County: Tulare
Route: 198
Current Phase: 1

Project Manager: Manuel Molina
Email: mmolina@ci.visalia.ca.us
Phone: (559) 713-4491

Work Description:
Location Description:
Project Funding:

to provide extra turning lanes/widen Noble from Edison to Walmart
SR-198/Ben Maddox overcrossing
Multi-Funded

Component	Measure R			Budget (Program) Funding			Expended Date	Estimate at Compl. (EAC)	C/A EAC % of Comb. Budget	Net Future Needs
	FY	FY	FY	Federal	Other	Total				
PAED			2006-2007		\$52,800.00	\$52,800.00	2006-2007	\$52,800.00	100.00%	\$0.00
PS&E					\$1,023,334.00	\$1,023,334.00	2007-2009	\$1,023,334.00	100.00%	\$0.00
RW CAP					\$400,000.00	\$400,000.00	2008-2009	\$400,000.00	100.00%	\$0.00
CON CAP				\$6,800,000.00	\$1,700,000.00	\$8,500,000.00		\$8,500,000.00	100.00%	\$0.00
TOTAL		\$0.00		\$6,800,000.00	\$3,176,134.00	\$9,976,134.00		\$9,976,134.00	100.00%	\$0.00

*Note: Unfunded Need includes unprogrammed components and any estimated cost increase/savings.

MSDates	% Comp	Project Status
PAED	100	Complete
PS&E	100	Final review with Cal Trans
RWC	100	Right of Way Acquisition completed
RTL (start of con)	40	In Construction
CCA (end)		

Accomplishments this quarter:

Continue Construction
2nd Invoice for reimbursement submitted

Anticipated progress next quarter:

Continue Construction

Pending issues/recommended resolution/effect on schedule and budget:

ARRA funding of \$5.4m and Federal Earmark of \$1.4m for construction

Appendix C

**Measure R Quarterly Progress Report
1st Quarter 2010/11**

Name of Project: Santa Fe/SR-198 overcrossing

County: Tulare
 Route: 198
 Current Phase: 1
 Project Manager: Fred Lampe
 Email: flampe@ci.visalia.ca.us
 Phone: (559) 713-4270
 Work Description: Remove existing railroad bridge and construct 5 lane vehicle overcross
 Location Description: SR-198/Santa Fe
 Project Funding: Measure R

Component	Measure R			Budget (Program) Funding			Expended Date	Estimate at Compl. (EAC)	C/A EAC % of Comb. Budget	Net Future Needs
	FY	\$		FY	\$	Other \$				
PAED		\$0.00		2006-2007	\$43,200.00		March-07	\$43,200.00	100.00%	\$0.00
PS&E		\$1,000,000.00					March-09	\$1,000,000.00	100.00%	\$0.00
RW CAP		\$378,000.00					March-09	\$378,000.00	100.00%	\$0.00
CON CAP		\$8,265,000.00						\$8,265,000.00	100.00%	\$0.00
TOTAL		\$9,643,000.00			\$43,200.00			\$9,686,200.00	100.00%	\$0.00

*Note: Unfunded Need includes unprogrammed components and any estimated cost increase/savings

	MSD Dates	% Comp	Project Status
PAED		100	completed
PS&E		100	completed
RWC		100	completed
RTL (start of con)		100	completed
CCA (end)		90	Final Close Out Steps in process

Accomplishments this quarter:

Continued final close out. Retention released to contractor.

Anticipated progress next quarter:

Complete close out of project

Pending issues/recommended resolution/effect on schedule and budget:

Total cost estimated to be under \$8 million due to savings from Construction Bid under Engineer's Estimate. The City plans to request cost savings to other Visalia Regional project.