

**Appendix A
Tulare County Transportation Authority**

Quarterly Report Update

Agency: City of Visalia

Quarter: 1st quarter 2008-09

Local Programs

Project	Description	Limits	Start date	Completion date	Amount (total spent)
Local Measure R advanced to Regional Projects					\$835,794
Oak Ave	lined concrete street panels along	Tipton St. to Burke St.	May-07		\$ 69,320
Ferguson Ave	end Ferguson Avenue	Mooney to Divisadero	Mar-08		21,522
Houston Avenue	iston Avenue, Santa Fe roundabout	Santa Fe to Ben Maddox	Jun-05		278,608
Preston Street	ge over Mill Creek near Hillsdale	Preston / near Hillsdale	Jun-05		16,286
School Avenue	venue extension to improve area	Liberty to Burke	Feb-08		19,552
Install sidewalks along various school routes		City of Visalia	ongoing	ongoing	14,681
Asphalt overlay major collector and arterial roadways		City of Visalia	ongoing	ongoing	450,000
Reconstruct minor st	Cape Seals	City of Visalia	ongoing	ongoing	\$ 311,855
Acequia 2 way conversion		Bridge to Court	Winter 2007		\$ 70,411
Burke Street	hprove Burke Street	Roosevelt to Houston	2007		\$ 10,205
Total:					\$ 2,098,234

Transit/Bike/Environmental

Project	Description	Limits (for transit headways)	Start date	Completion date	Amount 2008/2009
Transit Expansion	All Routes on Sunday	Increase 3 additional hours	Jul-07	Jun-09	\$ 18,900
Bus Addition	Routes 1 & 7	Bus for transit expansion	Jul-07	Jun-09	\$ 137,865
Farebox recovery					\$ 22,785
Total:					\$ 179,550

Appendix C

**Measure R Quarterly Progress Report
1st Quarter, 2008/2009**

Name of Project: Santa Fe/SR-198 overcrossing

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

Component	Budget (Program) Funding						B Expended Date	C Estimate at Compl. (EAC)	C/A EAC % of Comb. Budget	Net Future Needs	
	Measure R		STIP		Other						Total
	FY	\$	FY	\$	FY	\$					
PAED		\$0.00		2006-2007	\$43,200.00		\$43,200.00	100.00%	\$0.00		
PS&E		\$1,632,000.00					\$1,632,000.00	100.00%	\$0.00		
RW CAP		\$378,000.00					\$378,000.00	100.00%	\$0.00		
CON CAP		\$10,546,800.00					\$10,546,800.00	100.00%	\$0.00		
TOTAL		\$12,556,800.00	\$0.00		\$43,200.00		\$12,600,000.00	100.00%	\$0.00		

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

	MSDates	% Comp	Project Status
PAED		100	completed
PS&E		90	Final review with Cal Trans
RWC		90	Final Right of Way acquisitions in progress
RTL (start of con)			
CCA (end)			

Accomplishments this quarter:

Reviewed design with Cal Trans and Environmentals
Finalize Right of Way acquisition (1 parcel remaining)
Obtained easement for undergrounding utilities

Anticipated progress next quarter:

Right of Way to be complete
Open up Construction Bid process - October 2008
Encroachment Permit from Cal Trans

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

Engineer estimates indicate project cost may come in at about \$9m; any budget savings the City requests be allocated to Ben Maddox/198 overcrossing

Appendix C

**Measure R Quarterly Progress Report
1st Quarter, 2008/2009**

Name of Project: Plaza Drive (Rd 60) SR-198 to Ave 304

County: Tulare	Project Manager: Fred Lampe	Work Description: Widen Plaza Dr. including Hwy. 198 overcrossing to Goshen
Route: 198	Email: flampe@ci.visalia.ca.us	Location Description: Plaza Dr - 198 to Goshen
Current Phase: 1	Phone: (559) 713-4270	Project Funding: STIP, Measure R, Prop 1B

Component	Measure R			Budget (Program) Funding			A Total	B Expended Date	C Estimate at Compl. (EAC)	C/A EAC % of Comb. Budget	Net Future Needs
	FY	\$	% Comp	FY	\$	Other					
PAED							\$0.00	Completed	\$0.00	0.00%	\$0.00
PS&E		\$800,000.00	90		\$615,000.00	\$100,000.00	\$1,515,000.00		\$2,178,000.00	143.76%	\$663,000.00
RW CAP		\$200,000.00			\$686,000.00		\$886,000.00		\$2,943,000.00	332.17%	\$2,057,000.00
CON CAP					\$16,020,000.00	\$1,780,000.00	\$17,800,000.00		\$22,977,000.00	129.08%	\$5,177,000.00
TOTAL		\$1,000,000.00			\$17,321,000.00	\$1,880,000.00	\$20,201,000.00	\$0.00	\$28,098,000.00	139.09%	\$7,897,000.00

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

MSDates	% Comp	Project Status
PAED	90	Project Report is currently underway - September 2008 estimated completion
PS&E		
RWC		STIP Allocation is approved - ROW acquisition in initial stages
RTL (start of con)		
CCA (end)		

Accomplishments this quarter:

Engineering consultant in progress of completing Project Report on Plaza Drive from Airport Drive to Goshen Traffic Study approved

Anticipated progress next quarter:

Project Report to wrap up - Project scope to be approved by Cal Trans

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

Developer has asked the City to push forward with a project to construct from Hurley to Crowley, City and Developer are working out details (this should reduce this project costs, development construction would not be STIP reimbursed)
Updated project cost estimates are reflected in the above
Auxiliary Lanes are being discussed with Cal Trans.

Appendix C

**Measure R Quarterly Progress Report
1st Quarter, 2008/2009**

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

County: Tulare Project Manager: Greg Dais Work Description: Improve interchange, including Noble/Mineral King intersections
 Route: 198 Email: gdais@ci.visalia.ca.us Location Description: SR-198/Lovers Lane interchange
 Current Phase: 1 Phone: (559) 713-4164 Project Funding: Multi-Funded

Component	Measure R			Budget (Program) Funding			A Total	B Expended Date	C Estimate at Compl. (EAC)	C/A EAC % of Comb. Budget	Net Future Needs
	FY	\$		FY	\$	FY					
PAED		\$0.00			\$750,000.00		\$750,000.00		\$750,000.00	100.00%	\$0.00
PS&E		\$0.00			\$2,000,000.00		\$2,000,000.00		\$2,000,000.00	100.00%	\$0.00
FW CAP		\$0.00			\$3,250,000.00		\$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		\$24,000,000.00	100.00%	\$0.00
TOTAL		\$18,500,000.00			\$11,500,000.00		\$30,000,000.00	\$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	40	PSR and Environmental Report underway
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, environmental report also underway

Anticipated progress next quarter:

Continue work on PSR and Environmental report

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

costs to be updated after PSR completed
 other funding if needed will be from City Financing of Measure R Local Funds