

**Appendix A
Tulare County Transportation Authority**

Quarterly Report Update

Agency: City of Visalia

Quarter: 2nd quarter 2011-12

Local Programs

Project	Description	Limits	Start date	Completion date	2011-12 Amount Spent
Burke Street	improvements	Roosevelt to Houston	2007		5,438
School Route Improvements		various locations within the City	ongoing	ongoing	762
School Avenue	School Avenue extension to improve area	Liberty to Burke	Feb-08		1,198
Burke Street	improvements	Mill Creek to Goshen	Jul-09		129
Traffic Signal Upgrade	signal improvements	Demaree/Goshen	Jul-08		119
Mooney and Ferguson Repair	repair trench settlement	Mooney Blvd and Ferguson Ave	May-11		431,530
Signal Interconnect	upgrade traffic signal intersections	City of Visalia	ongoing	ongoing	854
Safe Route to School	LED Enhanced Crosswalks	Crestwood	Jun-10		602
Safe Route to School	on Linwood Street	Linwood ES, Hurley MS, El D HS	May-10		4
Safe Route to School	Tulare to Pinkham ES sidewalk	On Tulare Ave from Santa Fe to Pinkham ES	Jan-11		1
Mooney Storm Drain Street Work		re-striping of street/ street repair	Dec-09	Dec-11	34,193
Plaza Widening	street widening & SR 198 auxilliary lanes	Airport Drive to Goshen Avenue			142,635
Downtown One Way Conversion	Conversion of Main St and Center Ave		Jul-09		162,837
Total:					\$ 780,302

Transit/Bike/Environmental

Project	Description	Limits (for transit headways)	Start date	Completion date	Amount
St. John's River Trail	Road 148 to Cutler Park		Jun-07		1,140
Mill Creek Trail Path	in Mill Creek Park reconstruction		Jul-11		2,851
Santa Fe All Purpose Trail	Tulare Avenue to Avenue 272		Jul-08		940
Goshen Avenue Trail	Goshen Avenue reconstruction		Jul-11		110
Mill Creek and Modoc Trail	Mill Creek from Akers east, St. John's River to Court St		Jul-11		178
Modoc Ditch Trail	from Mooney Blvd to Demaree Street		Jul-11		110
Modoc Ditch Trail	from Court to St. John's River Trail		Sep-11		1,568
St. John's Sports Park Trail	north side of Riverway sports park along St. John's River		Apr-11		305
Transit Expansion	All Routes on Sunday	Increase 3 additional hours	Jul-09	Jun-12	19,535
Bus Addition	Routes 1 & 7	Bus for transit expansion	Jul-09	Jun-12	130,003
Farebox recovery			continuous		30,012
Total:					\$ 186,753

Appendix C

**Measure R Quarterly Progress Report
2nd Quarter 2011/12**

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		\$0.00	Completed	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			\$14,520,000.00	\$7,230,000.00	\$23,550,000.00		100.00%	\$0.00
TOTAL		\$3,400,000.00			\$15,821,000.00	\$9,450,000.00	\$28,671,000.00	\$0.00	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	100	Completed
RWC	100	Completed
RTL (start of con)	10	Project awarded, notice to proceed January 2012
CCA (end)		

Accomplishments this quarter:

Project awarded November 2011, consultant selections completed December 2011

Anticipated progress next quarter:

Begin Construction

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

The City has been awarded \$2 million EDA Grant funding and to be applied to project north of Crowley Avenue. Bid outcome will determine use of these funds and impact to transportation funding.

Appendix C

**Measure R Quarterly Progress Report
2nd Quarter 2011/12**

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

County: Tulare Project Manager: Rebecca Keenan Work Description: improve interchange, including Noble/Mineral King intersections
 Route: 198 Email: rkeenan@ci.visalia.ca.us Location Description: SR-198/Lovers Lane interchange
 Current Phase: 1 Phone: (559) 713-4541 Project Funding: Multi-Funded

Component	Measure R		STIP		Other		Total		B Expended Date	C Estimate at Compl. (EAC)	C/A EAC % of Comb. Budget	Net Future Needs
	FY	\$	FY	\$	FY	\$	FY	\$				
PAED		\$0.00				\$550,000.00		\$550,000.00		\$550,000.00	100.00%	\$0.00
PS&E		\$0.00				\$2,200,000.00		\$2,200,000.00		\$2,200,000.00	100.00%	\$0.00
RW CAP		\$0.00				\$3,250,000.00		\$3,250,000.00		\$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		\$0.00		\$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		60	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
 Per Cal Trans recommendation, the scope of work expanded to include a global study on further alternatives along SR 198 that would impact selected alternative for Lovers Lane/SR 198

Anticipated progress next quarter:

Continue work on PSR
 Further analysis of the global alternatives will be completed

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

costs to be updated after PSR completed (estimated by mid 2012)

Appendix C

**Measure R Quarterly Progress Report
2nd Quarter 2011/12**

Name of Project: Ben Maddox/SR-198 Overcrossing

County: Tulare Project Manager: Manuel Molina Work Description: to provide extra turning lanes/widen Noble from Edison to Walmart
 Route: 198 Email: mmolina@ci.visalia.ca.us Location Description: SR-198/Ben Maddox overcrossing
 Current Phase: 1 Phone: (559) 713-4491 Project Funding: 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	\$	Other \$				
PAED			2006-2007			\$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		\$0.00			\$6,800,000.00	\$6,800,000.00		\$8,500,000.00	100.00%	\$0.00
TOTAL					\$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)	100	Finishing Construction
CCA (end)	80	Project Close Out beginning

Accomplishments this quarter:

Punchlist items completed, process final change orders

Anticipated progress next quarter:

File Notice of Completion and final invoice for federal funding.
 Complete Construction Close Out Package with Caltrans and final reimbursement from federal funding sources

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
2nd Quarter 2011/12**

Name of Project: Santa Fe/SR-198 overcrossing

County: Tulare Project Manager: Fred Lampe Work Description: Remove existing railroad bridge and construct 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	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	STIP	Other	Total					
PAED		\$0.00	2006-2007		\$43,200.00		\$43,200.00	March-07	\$43,200.00	100.00%	\$0.00
PS&E		\$1,000,000.00					\$1,000,000.00	March-09	\$1,000,000.00	100.00%	\$0.00
RW CAP		\$378,000.00					\$378,000.00	March-09	\$378,000.00	100.00%	\$0.00
CON CAP		\$7,622,000.00					\$7,622,000.00		\$6,222,000.00	81.63%	-\$1,400,000.00
TOTAL		\$9,000,000.00			\$43,200.00		\$9,043,200.00		\$7,643,200.00	84.52%	-\$1,400,000.00

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

MSDates	% 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 and acceptance with Cal Trans.

Anticipated progress next quarter:

Complete final invoice, acceptance of project by Caltrans
Submit project close out letter and request for savings transfer to other regional 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.