

Measure “C”

Regional Transportation Plan

2012/13 Update

Revenues

Sales Tax

The Transportation Authority financial advisor, Montague-DeRose revised Sales Tax estimates using a 4% growth rate. The revision increases plan revenues \$69.05 million, providing \$34.5 respectively to the Urban and Rural programs

STIP

The 2012 STIP estimates contained only \$1.6 million per year in new county shares for the period between 2012/13 – 2015/16, estimated \$15.4 available in 2016/17, and projected \$14.8 per year beyond that. On this basis staff requested and was awarded funding for SR 180 Smith to Frankwood in 2016/17, however this puts the county share in a deficit position of \$8.03 million. The total revised STIP estimate is down \$45.5 million.

TCRP

The City of Fresno has \$8 million in TCRP on the Peach – SR180 to Butler project. However the project is on the Tier II list which has been unfunded since program inception back in the administration of Governor Gray Davis. Recent statements from California Transportation Commission official suggest the Tier II list may be eliminated. TCRP program revenues declined \$9.3 million.

SLPP

SLPP projects must be ready to list by June 2013. Staff worked with the cities of Fresno and Clovis to develop a list of projects which meet the criteria. A complete list of SLPP projects to be submitted is provided.

SHOPP

Caltrans has agreed to put \$9 million in the SHOPP to provide environmental clearance, design and support cost for the SR169 Bridge, conditional on the Measure advancing capital cost for Right of Way and Construction, therefore, staff has programmed \$15 million in Prior Measure revenues.

Project Expense – Urban Projects

Braided Ramps

Construction is soon to commence on the Braided Ramp project, however Caltrans has identified \$8.3 million savings in the construction phase that can be used to do the \$6.5 million landscaping for the project.

Peach

In lieu of the apparent loss of TCRP funding the City of Fresno requested to be allowed to proceed with the SR180 to Butler phase with Measure and SLPP funding. The city has agreed to delay the next phase, Butler to Jensen, to 2019/20 and fund it with local revenues.

Ventura

The implementation plan for Ventura was delayed to 2016/17 per request by the City of Fresno.

Herndon

The Blythe to Valentine was split into segments from Blythe to Brawley and Brawley to Valentine. The Brawley to Valentine segment was further split into an east bound and west bound project. The east bound segment is proposed for SLPP funding. The other two segments will be funded with a combination of RSTP & Measure C.

Veterans Blvd.

An engineering assessment indicates the overall cost of the project to be \$112 million, \$4 million less than the preliminary estimate, however the cost components among project phases shifted significantly. The Measure funded freeway interchange part of the project is estimated to cost \$80.5 million. This is down significantly from the preliminary estimate carried in the plan of \$106 million however the cost for the connections to Shaw and Herndon, which is funded by city development fees increased to \$31.4 million, up from \$10 million. The savings on the Measure side allows for the interchange to advance two years to 2019/20. The interchange and connections must be constructed at the same time. The city is exploring various options to deliver the project including negotiations with the High Speed Rail Authority to complete a significant part of the interchange. With inflation factored into the cost estimates the total project could run as high as \$144 million.

Project Expense – Rural Projects**SR 180 East**

Project savings of \$10 million on the Temperance to Academy segment is being transferred to Segment 3 Smith to Frankwood which increased in cost \$26.9 million. Segment 3 was approved for STIP funding in 2016/17. The interim Segment 2, Academy to Smith, which will be submitted to the CTC as an SLPP project increase in cost \$4.4 million and is scheduled for construction in 2012/13.

Golden State Corridor

An engineering assessment has been completed to bring the project to 30% design. The overall cost of the project estimated in excess of \$65 million, exceeded the amount of Measure funding dedicated to the project, therefore a scoping exercise was performed by the consultant on the construction cost to provide an implementable improvement by

agency within the funding constraints of the measure of \$41.4 million. A schedule by agency provides the breakdown. \$6.2 million in design funding was also allocated between the cities of Fowler, Selma, and Kingsburg pro rata to the construction and advanced to 2013/14.

SR 269 Bridge

Caltrans has agreed to provide \$9 to environmentally clear, design and provide ROW and Construction support costs, providing the Measure can advance \$1.2 for ROW capital and \$20 million for construction. The staff recommendation advances \$15 million in prior Measure funding to fund the ROW and provide roughly half the inflated construction cost in 2016/17.

Measure "C" Total Projected Revenues
7/3/2012
\$1,000

	Dec 8, 2010 Plan			Preliminary 2012/13 Plan					
	Urban	Rural	Total	Urban	Rural	Total	Urban	Rural	Total
Prior Measure	109,408	47,281	156,689	109,408	62,281	171,689	0	15,000	15,000
Prior STIP	5,700	25,070	30,770	5,700	25,070	30,770	0	0	0
Prior TCRP	20,000		20,000	20,000		20,000	0	0	0
Prior Other Fed	11,670		11,670	11,670		11,670	0	0	0
Measure "C"	178,257	178,257	356,514	212,780	212,780	425,560	34,523	34,523	69,046
STIP	214,622	54,992	269,614	157,098	67,016	224,114	(57,524)	12,024	(45,500)
FED ARRA		19,612	19,612		19,612	19,612	0	0	0
RTMF	37,707		37,707	35,404	3,469	38,873	(2,303)	3,469	1,166
Interest	2,668	10,388	13,056	6,839	12,905	19,744	4,171	2,517	6,688
TCRP	10,545		10,545	1,162		1,162	(9,383)	0	(9,383)
State & Local Partnership		22,389	22,389	9,743	12,000	21,743	9,743	(10,389)	(646)
RSTP/CMAQ	14,213		14,213	15,651		15,651	1,438	0	1,438
Local Funds/Developer fees	35,923		35,923	57,636		57,636	21,713	0	21,713
SHOPP	55,000		55,000	55,000	15,250	70,250	0	15,250	15,250
							0	0	0
Total Revenues	695,713	357,989	1,053,702	698,091	430,383	1,128,474	2,378	72,394	74,772
Total Projects	754,036	694,363	1,448,399	729,075	704,908	1,433,983	(24,961)	10,545	(14,416)
		**			**				
Net Deficit	(58,323)	(336,374)	(394,697)	(30,984)	(274,525)	(305,509)	27,339	61,849	89,188
Projects Not Delivered									
Herndon RR Crossing	61,373			61,373					
SR180 I5 Connection		305,110			305,110				
American Avenue		46,468			0				

State Local Partnership (SLPP) Project Schedule
\$ in 1,000

Estimated SLPP available

21,937

ID	Project	Implementing Agency	Construction Cost	SLPP Funding	Measure Funding
B2	SR 180 West Frontage Road	Fresno	4,426	2,213	2,213
D8	Willow - Barstow to Escalon	Fresno	1,930	965	965
E2	Temperance - Bullard to Herndon	Clovis	2,597	1,298	1,299
I3	Peach Sr180 to Kings Canyon	Fresno	7,300	3,650	3,650
K2	Herndon - Clovis to Fowler	Clovis	1,598	799	799
K5a	Herndon - Brawley to Valentine	Fresno	1,930	965	965
R- C	SR 180 Academy to Smith	Caltrans	24,000	12,000	12,000
			43,781	21,890	21,891

**Measure "C" Urban Tier I List
By Segment
\$ in 1,000
7/3/2012**

Proj. ID	Agency	Location	Limits	2010 Estimate	2012/13 Estimate	Change	
A	Caltrans	SR 180 E	Clovis to Temperance	107,710	107,710	0	
B1	Caltrans	SR 180	Brawley/Hughes West	70,160	70,160	0	
B2	Fresno	SR 180	Access RD	7,519	7,519	0	
B3	Caltrans	SR 180	Brawley/Hughes Land Scape	5,445	5,122	(323)	
						0	
C1	Caltrans	SR180/41/168	Braided Ramps	69,500	61,200	(8,300)	
C2	Caltrans	SR180/41/168	Braided Ramps Landscape	0	6,500	6,500	
D1	Clovis	Willow	Shepherd to Copper	7,942	7,942	0	
D2	Clovis	Willow	Teague to Shepherd	775	775	0	
D2a	Clovis	Willow	Shepherd Signal	2,446	2,446	0	
D3	Clovis	Willow	1/4 mi North of Alluvial	693	693	0	
D4a	Fresno	Willow	Teague to Shepherd	361	196	(165)	Project complete
D4b	Fresno	Willow	Shepherd to Behymer	3,573	3,573	0	
D5	Fresno	Willow	Decatur to Shepherd	3,900	3,900	0	
D6	Fresno	Willow	International to Copper	714	714	0	
D7	Fresno	Willow	Herndon to Alluvial	1,609	1,609	0	
D8	Fresno	Willow	Barstow to Escalon	1,700	2,367	667	
E1	Clovis	Temperance	Enterprise Canal to Nees	1,507	1,842	335	
E2	Clovis	Temperance	N & S or Sierra	2,507	2,892	385	
E3	Clovis	Temperance	Shepherd to Nees	1,767	1,767	0	
F	Fresno	Ventura	SR41 to SR 99	6,338	6,338	0	
G	Fresno	SR 99	Monterey Bridge	1,602	1,602	0	
H1	Fresno	California	West to Fruit	2,200	1,900	(300)	Project complete
H2	Fresno	California	Fruit to Ventura	12,595	12,595	0	
I2a	Fresno	Peach	Jensen to Butler	9,393	0	(9,393)	Project Split
I2a	Fresno	Peach	Signal @ Church		517	517	Measure Funded
I2b	Fresno	Peach	Butler to So SJVRR		2,585	2,585	Measure Funded
I2c	Fresno	Peach	Jensen to Butler		7,117	7,117	City Funded
I3	Fresno	Peach	SR180 to Butler	15,685	12,311	(3,374)	Measure/SLPP Funded
J	Caltrans	SR 41	Aux LN Tulare to "O"	21,590	21,590	0	
K 1	Clovis	Herndon	Willow to Minnewawa	3,939	3,939	0	
K 2	Clovis	Herndon	Clovis to Bundy	1,325	2,063	738	
K 3	Clovis	Herndon	Temperance to DeWolf	12,403	12,403	0	
K 5	Fresno	Herndon	Blythe to Valentine	5,516	0	(5,516)	Project Split
K 5a	Fresno	Herndon	Brawley to Valentine		2,951	2,951	
K 5b	Fresno	Herndon	Blythe to Brawley East Bound		1,936	1,936	
K 5c	Fresno	Herndon	Blythe to Brawley West Bound		928	928	
K 6	Fresno	Herndon	Valentine to Marks	2,936	2,936	0	
K 7	Fresno	Herndon	SR99 to Weber	5,524	5,524	0	
K 8	Fresno	Herndon	@SR99	26,365	26,365	0	
K 9	Fresno	Herndon	@UPRR	61,373	61,373	0	
K 10	Fresno	Herndon	Weber to Polk	6,773	6,773	0	
K 11	Fresno	Herndon	Polk to Milburn	7,640	7,890	250	
L1	Clovis	Shaw	East of Locan	1,934	2,360	426	
L2	Clovis	Shaw	Dewolf to McCall	10,336	10,336	0	
M	Caltrans	SR 99	North to Cedar	81,605	81,605	0	
N1	Fresno	Veterans Blvd	Interchange	152,719	105,619	(47,100)	Measure Funded
N2	Fresno	Veterans Blvd	Herndon to Grantland	14,417	38,592	24,175	City Funded
			TOTAL URBAN	754,036	729,075	(24,961)	

Measure "C" Rural Tier I List

\$ in 1,000

7/3/2012

Proj. ID	Location	Limits	2010 Estimate	2012/13 Estimate	Change
A	SR180 W	Yuba/James Passing Lanes	11,782	12,282	500
B	SR 180 E	Temperance to Academy	78,443	68,443	(10,000)
C	SR180 E	Academy to Trimmer	40,220	44,600	4,380
D	SR180 E	Trimmer to Frankwood	63,981	90,948	26,967
E	Friant	Copper to Millerton	4,120	4,120	0
I1	Mountain View	Bethel to Tulare County	24,064	22,335	(1,729)
F	Golden State	30% Design	605	580	(25)
F1	Golden State	Fowler Segment	20,419	20,419	0
F2	Golden State	Selma Segment	16,265	16,265	0
F3	Golden State	Kingsburg Segment	10,931	10,931	0
G	SR 269	Bridge SR198 & Huron	39,798	30,250	(9,548)
J	Academy	Manning to Ind. Park	3,536	3,536	0
K	SR 99	American Interchange	56,853	56,853	0
H	SR 180 W	SR 180 to I5	305,110	305,110	0
L	I-5	SR 198 Interchange	18,236	18,236	0
		Total	694,363	704,908	10,545

Golden State Corridor

		PE	Const	Total
Fowler	20,419	2,670	17,749	20,419
Selma	16,265	2,127	14,138	16,265
Kingsburg	10,931	1,429	9,502	10,931
Total	47,615	6,226	41,389	47,615
		6,226	41,389	47,615

Measure C
 2012/13
 Rural Program
 \$1,000

Rural Regional Program		Prior 06/30/12	Short Term Planning Period						Long Term Planning Period								Total	Proj. Not Delivered	
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26			2026/27
B SR 180 East Temperance to Quality Caltrans	PE	11,841	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,841	
	ROW	23,859	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23,859	
	Const	32,743	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32,743	
	Total	68,443	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	68,443	
E Friant Rd. Copper to Millerton County	PE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	ROW	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Const	4,120	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,120	
	Total	4,120	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,120	
I Mounian View Bethel to Tulare co. County	PE	2,060	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,060	
	ROW	2,334	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,334	
	Const	0	1,453	3,491	0	12,997	0	0	0	0	0	0	0	0	0	0	0	17,941	
	Total	4,394	1,453	3,491	0	12,997	0	0	0	0	0	0	0	0	0	0	0	22,335	
F Golden State American to Tulare Co. Line County	PE	580	0	6,226	0	0	0	0	0	0	0	0	0	0	0	0	0	6,806	
	ROW	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Const	0	0	0	0	0	0	24,156	14,375	2,858	0	0	0	0	0	0	0	41,389	
	Total	580	0	6,226	0	0	0	24,156	14,375	2,858	0	0	0	0	0	0	0	48,195	
G SR 269 Bridge @SR 109 Caltrans	PE	1,700	0	0	0	3,000	0	0	0	0	0	0	0	0	0	0	0	4,700	
	ROW	0	0	0	0	1,520	0	0	0	0	0	0	0	0	0	0	0	1,520	
	Const	0	0	0	0	24,030	0	0	0	0	0	0	0	0	0	0	0	24,030	
	Total	1,700	0	0	0	28,550	0	0	0	0	0	0	0	0	0	0	0	30,250	
J Academy Manning to Industrial Park Parlier	PE	219	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	219	
	ROW	371	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	371	
	Const	2,946	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,946	
	Total	3,536	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,536	
K American Avenue Interchange American Avenue @ SR 99 Caltrans	PE	0	0	0	0	0	0	0	0	0	0	0	0	0	7,831	0	7,831		
	ROW	0	0	0	0	0	0	0	0	0	0	0	0	0	2,554	0	2,554		
	Const	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46,468	46,468	0	
	Total	0	0	0	0	0	0	0	0	0	0	0	0	0	10,385	46,468	56,853	0	
C SR 180 East Academy to Smith Caltrans	PE	5,400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,400	
	ROW	15,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,200	
	Const	0	24,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24,000	
	Total	20,600	24,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44,600	
D SR 180 East Trimmer to Frankwood Caltrans	PE	6,769	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,769	
	ROW	4,979	29,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34,479	
	Const	0	0	0	0	0	49,700	0	0	0	0	0	0	0	0	0	0	49,700	
	Total	11,748	29,500	0	0	0	49,700	0	0	0	0	0	0	0	0	0	0	90,948	
H SR 180 West I5 Connection Caltrans	PE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42,084	42,084	42,084	
	ROW	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43,838	43,838	43,838	
	Const	0	0	0	0	0	0	0	0	0	0	0	0	0	0	219,188	219,188	219,188	
	Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	305,110	305,110	305,110	

Measure C
 2012/13
 Rural Program
 \$1,000

Proj. Not
 Delivered

Rural Regional Program		Prior 06/30/12	Short Term Planning Period							Long Term Planning Period							Total	
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26		2026/27
A	SR180 West	PE	1,913	500	0	0	0	0	0	0	0	0	0	0	0	0	0	2,413
	Yuba to James	ROW	0	0	3,105	0	0	0	0	0	0	0	0	0	0	0	0	3,105
	Caltrans	Const	0	0	0	6,764	0	0	0	0	0	0	0	0	0	0	0	6,764
		Total	1,913	500	3,105	6,764	0	0	0	0	0	0	0	0	0	0	0	12,282
L	I5 - SR 198 Interchange	PE	0	0	0	0	0	0	0	0	0	0	0	0	0	4,208	4,208	
	I5 - SR 198	ROW	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Caltrans	Const	0	0	0	0	0	0	0	0	0	0	0	0	0	14,028	14,028	
		Total	0	0	0	0	0	0	0	0	0	0	0	0	0	18,236	18,236	0
Grand Total		PE	30,482	500	6,226	0	0	3,000	0	0	0	0	0	0	7,831	46,292	94,331	42,084
	ROW	46,743	29,500	3,105	0	0	1,520	0	0	0	0	0	0	0	2,554	43,838	127,260	43,838
	Const	39,809	25,453	3,491	6,764	12,997	73,730	0	24,156	14,375	2,858	0	0	0	0	279,684	483,317	219,188
	Total		55,453	12,822	6,764	12,997	78,250	0	24,156	14,375	2,858	0	0	0	10,385	369,814	704,908	305,110
		Prior 06/30/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	Total
Balance Forward		0	25,400	4,009	295	2,982	(196)	9,966	21,069	8,411	5,710	15,097	28,206	42,276	57,363	73,522	80,246	
Revenues																		
Measure		38,842	8,687	9,034	9,395	9,771	10,162	10,569	10,991	11,431	11,888	12,364	12,858	13,373	13,908	14,464	15,043	212,780
Prior Measure		37,281	10,000	0	0	0	15,000	0	0	0	0	0	0	0	0	0	0	62,281
STIP		42,386	0	0	0	0	49,700	0	0	0	0	0	0	0	0	0	0	92,086
SLPP		0	12,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,000
Other State - HBR/SHOPP/ect.		1,700	0	0	0	0	13,550	0	0	0	0	0	0	0	0	0	0	15,250
Fed Aid - RSTP/CMAQ/DEMO		19,612	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19,612
RTMF		600	2,869	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,469
Local Development Fees		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Local		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Interest		2,013	506	74	56	48	0	534	507	243	358	745	1,212	1,714	2,251	2,645	0	12,905
Total Revenues		142,434	34,062	9,108	9,451	9,819	88,412	11,103	11,498	11,674	12,246	13,109	14,070	15,087	16,159	17,109	15,043	430,383
Expenses																		
Project Expenses		117,034	55,453	12,822	6,764	12,997	78,250	0	24,156	14,375	2,858	0	0	0	10,385	369,814	704,908	
Debt Service		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenses		117,034	55,453	12,822	6,764	12,997	78,250	0	24,156	14,375	2,858	0	0	0	10,385	369,814	704,908	
Ending Balance		25,400	4,009	295	2,982	(196)	9,966	21,069	8,411	5,710	15,097	28,206	42,276	57,363	73,522	80,246	(274,525)	(274,525)

Measure C
 2012/13
 Urban Program
 \$1,000

Urban Regional Program	Prior	Short Term Planning Period							Long Term Planning Period							Total	Proj. Not Delivered				
		06/30/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27		
A	SR 180 East	PE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
	Clovis to Temperance	ROW	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
	Caltrans	Const	107,710	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	107,710	
		Total	107,710	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	107,710	
B1 & B3	SR180 West	PE	0	166	374	0	0	0	0	0	0	0	0	0	0	0	0	0	0	540	
	Brawley to Hugues West	ROW	0	0	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	
	Caltrans	Const	70,160	0	0	0	4,572	0	0	0	0	0	0	0	0	0	0	0	0	74,732	
		Total	70,160	166	384	0	4,572	0	0	0	0	0	0	0	0	0	0	0	0	75,282	
B2	SR180 West - Frontage Road	PE	335	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	335	
	Marks to Hugues West	ROW	2,758	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,758	
	Fresno	Const	0	4,426	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,426	
		Total	3,093	4,426	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,519	
I	Peach	PE	1,352	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,352	
	Traffic Signal @ Church	ROW	4,175	0	0	0	100	1,011	0	0	0	0	0	0	0	0	0	0	0	5,286	
	Fresno	Const	486	7,300	0	0	0	2,000	0	6,106	0	0	0	0	0	0	0	0	0	15,892	
		Total	6,013	7,300	0	0	100	3,011	0	6,106	0	0	0	0	0	0	0	0	0	22,530	
G	Monterey Bridge	PE	155	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	155	
	Broadway - Golden State	ROW	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Fresno	Const	1,447	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,447	
		Total	1,602	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,602	
D	Willow	PE	1,016	215	0	876	0	0	60	0	0	0	0	0	0	0	0	0	0	2,167	
		ROW	1,403	72	0	266	1,979	0	0	0	0	0	0	0	0	0	0	0	0	3,720	
	Clovis	Const	10,235	1,009	0	0	5,194	0	1,890	0	0	0	0	0	0	0	0	0	0	18,328	
		Total	12,654	1,296	0	1,142	7,173	0	1,950	0	0	0	0	0	0	0	0	0	0	24,215	
F	Ventura	PE	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	
	Sr 41 to Sr 99	ROW	0	0	4,108	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,108	
	Fresno	Const	0	0	0	0	2,030	0	0	0	0	0	0	0	0	0	0	0	0	2,030	
		Total	200	0	4,108	0	2,030	0	0	0	0	0	0	0	0	0	0	0	0	6,338	
C	Sr 41,168,180 Braided Ramps	PE	4,100	740	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,840	
		ROW	100	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	110	
	Caltrans	Const	57,000	0	5,750	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62,750	
		Total	61,200	750	5,750	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67,700	
K	Herndon	PE	1,026	500	118	0	1,896	0	603	0	0	0	0	0	0	851	0	0	0	4,994	0
		ROW	2,723	325	0	100	0	4,241	0	471	0	0	0	0	0	0	0	0	0	7,860	0
	Clovis	Const	9,861	5,164	0	0	710	0	6,874	12,731	0	0	0	0	0	0	86,887	0	0	122,227	61,373
		Total	13,610	5,989	118	100	2,606	4,241	7,477	13,202	0	0	0	0	0	851	86,887	0	0	135,081	61,373
L	Shaw	PE	209	0	866	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,075	
		ROW	371	0	0	2,045	0	0	0	0	0	0	0	0	0	0	0	0	0	2,416	
	Clovis	Const	0	0	1,780	7,425	0	0	0	0	0	0	0	0	0	0	0	0	0	9,205	
		Total	580	0	2,646	9,470	0	0	0	0	0	0	0	0	0	0	0	0	0	12,696	
H	California	PE	0	0	0	0	0	0	692	0	0	0	0	0	0	0	0	0	0	692	
		ROW	0	0	0	0	0	0	0	2,139	0	0	0	0	0	0	0	0	0	2,139	
	Fresno	Const	1,900	0	0	0	0	0	0	0	9,764	0	0	0	0	0	0	0	0	11,664	
		Total	1,900	0	0	0	0	0	692	2,139	9,764	0	0	0	0	0	0	0	0	14,495	

Measure C
 2012/13
 Urban Program
 \$1,000

		Prior 06/30/12	Short Term Planning Period						Long Term Planning Period								Total	Proj. Not Delivered		
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26			2026/27	
Urban Regional Program																				
M	SR99 Interchange	PE	0	0	0	0	0	0	0	0	0	0	10,351	0	0	0	0	10,351		
	North/Cedar/SR 99	ROW	0	0	0	0	0	0	0	0	0	0	0	13,553	0	0	0	13,553		
	Caltrans	Const	0	0	0	0	0	0	0	0	0	0	0	0	57,701	0	0	57,701		
		Total	0	0	0	0	0	0	0	0	0	0	10,351	13,553	57,701	0	0	81,605	0	
E	Temperance	PE	509	228	0	0	0	0	0	0	0	0	0	0	0	0	0	737		
	Enterprise Canal to North of Nees	ROW	0	220	186	0	0	0	0	0	0	0	0	0	0	0	0	406		
	Clovis	Const	0	4,005	1,353	0	0	0	0	0	0	0	0	0	0	0	0	5,358		
		Total	509	4,453	1,539	0	0	0	0	0	0	0	0	0	0	0	0	6,501		
J	Sr41	PE	0	0	0	0	0	0	0	0	3,555	0	0	0	0	0	0	3,555		
	Tulare to "O" Street	ROW	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
	Caltrans	Const	0	0	0	0	0	0	0	0	0	0	18,035	0	0	0	0	18,035		
		Total	0	0	0	0	0	0	0	0	3,555	0	18,035	0	0	0	0	21,590	0	
N	Veterans Blvd.	PE	11,601	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,601		
	Fresno	ROW	0	19,436	3,421	0	0	0	0	0	0	0	0	0	0	0	0	22,857		
		Const	0	0	0	0	0	0	0	109,753	0	0	0	0	0	0	0	109,753		
		Total	11,601	19,436	3,421	0	0	0	0	109,753	0	0	0	0	0	0	0	144,211		
Gran Total																				
		PE	20,503	1,849	1,358	876	1,896	0	663	692	0	0	3,555	10,351	0	851	0	42,594	0	
		ROW	11,530	20,063	7,725	2,411	1,979	4,341	1,011	471	2,139	0	0	0	13,553	0	0	65,223	0	
		Const	258,799	21,904	8,883	7,425	10,476	2,030	10,764	12,731	115,859	9,764	0	18,035	0	57,701	0	86,887	621,258	61,373
		Total	290,832	43,816	17,966	10,712	14,351	6,371	12,438	13,894	117,998	9,764	3,555	28,386	13,553	57,701	851	86,887	729,075	
		Prior	290,832	43,816	17,966	10,712	14,351	6,371	12,438	13,894	117,998	9,764	3,555	28,386	13,553	57,701	851	86,887	729,075	
		06/30/12	0	17,105	715	743	1,679	4,189	9,056	9,390	9,451	4,981	7,316	16,535	19,665	28,764	21,088	35,677		
	Balance Forward																			
	Revenues																			
	Measure "C"		38,843	8,687	9,034	9,395	9,771	10,162	10,569	10,991	11,431	11,888	12,364	12,858	13,373	13,908	14,464	15,042	212,780	
	Prior Measure		101,108	2,550	5,750	0	0	0	0	0	0	0	0	0	0	0	0	0	109,408	
	STIP		60,128	166	384	0	4,022	0	0	0	36,357	0	0	18,035	8,446	35,260	0	0	162,798	
	SLPP		650	9,093	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,743	
	Other State - HBR/Shopp/Ect.		76,162	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	76,162	
	Fed Aid - RSTP/CMAQ/DEMO/STIM		25,534	967	104	88	628	0	0	0	0	0	0	0	0	0	0	0	27,321	
	RTMF		0	1,572	1,980	0	550	0	0	0	31,302	0	0	0	0	0	0	0	35,404	
	Local Development Fees		3,123	4,085	717	2,123	1,789	848	1,886	2,640	34,190	0	0	0	0	0	5,103	56,504		
	Other Local		1,132	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,132		
	Interest		1,257	306	25	42	101	228	317	324	248	211	410	623	833	857	976	81	6,839	
	Total Revenues		307,937	27,426	17,994	11,648	16,861	11,238	12,772	13,955	113,528	12,099	12,774	31,516	22,652	50,025	15,440	20,226	698,091	
	Expenses																			
	Project Expenses		290,832	43,816	17,966	10,712	14,351	6,371	12,438	13,894	117,998	9,764	3,555	28,386	13,553	57,701	851	86,887	729,075	
	Debt Service		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Total Expenses		290,832	43,816	17,966	10,712	14,351	6,371	12,438	13,894	117,998	9,764	3,555	28,386	13,553	57,701	851	86,887	729,075	
	Ending Balance		17,105	715	743	1,679	4,189	9,056	9,390	9,451	4,981	7,316	16,535	19,665	28,764	21,088	35,677	(30,984)	(30,984)	