

Table 2
Traffic Mitigation Program Improvements: Phase D

CIP Project Number	Project Name	Description	Total Cost	Percent Funded by Impact Fees	Amount Funded by Impact Fees	Impact Fees Expended Thru 6/30/2017	Remaining Cost to be Funded by Impact Fees
2616	Great America Bus Turn-Out	Install last remaining bus turnout along GA Pkwy	\$ 225,000	40%	\$ 90,000	\$ 3,438	\$ 86,562
2621	Improvements - Great America Parkway	At Mission College Blvd: Add 3rd WBLT, 3rd NBLT, SB thru	\$ 2,601,000	40%	\$ 1,040,400	\$ 430,973	\$ 609,427
2624	Coleman Avenue Widening	Add third SB travel lane between Brokaw and City limits	\$ 190,000	39%	\$ 74,332	\$ 79	\$ 74,253
2628	Hwy 101 Off-ramp widening at GA Pkwy	Widen SB and NB Hwy 101 off-ramps to GA Pkwy	\$ 390,000	40%	\$ 156,000	\$ 1,436	\$ 154,564
2630	Mission College Blvd/ GAP Improvements	Construct WBRT lane; increase LT pocket lengths on MCB	\$ 5,256,086	42%	\$ 2,200,000	\$ 593,292	\$ 1,606,708
2631	Sidewalk Installation Program	Install missing sidewalk segments in residential and industrial areas	\$ 1,089,579	90%	\$ 980,621	\$ 30,208	\$ 950,413
2638	Lawrence Expwy / Monroe St Improvements	Phase B: Provide additional WB travel lane	\$ 300,000	100%	\$ 300,000	\$ 12,500	\$ 287,500
2639	San Tomas Expwy / Homestead Rd Improvements	Phase B: Add 2nd EBLT	\$ 548,470	90%	\$ 494,000	\$ 494,000	\$ -
2649	Traffic Studies & Signal Needs Assessment	Needs assessment/upgrade of existing signal system	\$ 700,000	100%	\$ 700,000	\$ 151,701	\$ 548,299
2658	El Camino Real / San Tomas Improvements	Phase B: Add 2nd EBLT and 2nd WBLT on ECR	\$ 2,843,588	59%	\$ 1,683,590	\$ 1,683,590	\$ -
2660	El Camino Real / Lafayette Improvements	Phase B: Add 2nd EBLT on ECR	\$ 1,250,000	94%	\$ 1,171,250	\$ 3,590	\$ 1,167,660
2665	Central Control Traffic Signal Upgrade	Upgrade signal system for surveillance and coordination	\$ 2,370,649	88%	\$ 2,096,720	\$ 399,842	\$ 1,696,878
2666	Monroe Street / Chromite Dr Traffic Signal	Install traffic signal	\$ 400,000	100%	\$ 400,000	\$ -	\$ 400,000
2667	Install Sidewalks on San Tomas Expwy	Install sidewalks on west side of expressway	\$ 183,000	67%	\$ 122,882	\$ 122,882	\$ -
2668	Traffic Pre-Emptors	Design & install emergency vehicle pre-emptors	\$ 1,445,259	100%	\$ 1,445,259	\$ 517,512	\$ 927,747
2669	Traffic Signal Enhancements	Install new signals and video detection	\$ 1,400,000	100%	\$ 1,400,000	\$ 474,717	\$ 925,283
2670	Pedestrian and Bicycle Facility Enhancements	Construct sidewalks and bicycle facilities	\$ 1,815,637	100%	\$ 1,815,637	\$ 1,037,431	\$ 778,206
1201	Creek Trails Expansion Master Plan	Calabazas Cr, Saratoga Cr, & Hetch Hetchy ROW trails	\$ 291,500	100%	\$ 291,500	\$ 291,500	\$ -
2672	Traffic Monitoring at Various Locations	Install video cameras for traffic monitoring	\$ 624,500	100%	\$ 624,500	\$ 105,938	\$ 518,562
2676	Accessible Pedestrian Signal Installation	Replace existing signals with new ADA-compliant signals	\$ 700,000	100%	\$ 700,000	\$ -	\$ 700,000
2677	Traffic Signal Controller Replacement	Replace existing signal software, controllers & cabinets	\$ 500,000	100%	\$ 500,000	\$ -	\$ 500,000
2678	Replacement of Signals in downtown area	New signal poles, cabinets, communications, timing plans	\$ 1,515,000	50%	\$ 757,500	\$ -	\$ 757,500
Phase D	Scott Blvd / San Tomas Expwy Improvement	Provide additional WBRT lane	\$ 260,000	100%	\$ 260,000	\$ -	\$ 260,000
Phase D	Homestead / Lawrence Expwy Improvement	Provide additional EB through lane on Homestead	\$ 520,000	100%	\$ 520,000	\$ -	\$ 520,000
Phase D	Benton St / Lawrence Expwy Improvement	Provide additional WBLT lane	\$ 520,000	100%	\$ 520,000	\$ -	\$ 520,000
Phase D	Lawrence Expwy Access Restrictions	Close median at Lochinvar. RT access only at 6 side streets	\$ 300,000	100%	\$ 300,000	\$ -	\$ 300,000
Phase D	Pedestrian Crosswalk Sensors	Install pedestrian crosswalk radar sensors at signals	\$ 450,000	100%	\$ 450,000	\$ -	\$ 450,000
Phase D	Bowers Ave / Scott Blvd Improvement	Add a second SB LT lane	\$ 415,000	91%	\$ 377,390	\$ -	\$ 377,390
Phase D	Bowers Ave / Kifer Rd- Walsh Ave Improvement	Add a second EB LT lane	\$ 45,000	95%	\$ 42,971	\$ -	\$ 42,971
Phase D	Bowers Ave / El Camino Real Improvement	Add a second EB LT lane	\$ 1,550,000	99%	\$ 1,526,882	\$ -	\$ 1,526,882
Phase D	De La Cruz Blvd / Aldo Ave Improvement	Add an EB overlap phase	\$ 140,000	70%	\$ 97,641	\$ -	\$ 97,641
Phase D	Trails and Bike Lanes	Provide 40 miles of trails and bike lanes	\$ 18,000,000	100%	\$ 18,000,000	\$ -	\$ 18,000,000
Phase D	Travel Demand Model Development	Develop and maintain forecasting model	\$ 250,000	100%	\$ 250,000	\$ -	\$ 250,000
Phase D	Traffic Signal Interconnect Upgrade	Upgrade GAP & Tasman corridor to fiber	\$ 1,900,000	100%	\$ 1,900,000	\$ -	\$ 1,900,000
Phase D	ITS Enhancements	Upgrade City's traffic signals to smarter traffic signals	\$ 6,000,000	100%	\$ 6,000,000	\$ -	\$ 6,000,000
Phase D	Future Signal Installation	Design & construct new signals at locations throughout City	\$ 3,000,000	100%	\$ 3,000,000	\$ -	\$ 3,000,000
TOTAL			\$ 59,989,268		\$ 52,289,075	\$ 6,354,629	\$ 45,934,446
Traffic Impact Fee Balance as of 6/30/2017							\$ 8,711,428
Amount Needed from Future Traffic Impact Fees							\$ 37,223,018

Sources: City of Santa Clara, "FY 2017-18 Capital Improvement Project Budget", Fund 525 Traffic Mitigation.
City of Santa Clara, "AB 1600 Report on Development Impact Fees for Fiscal Year ended June 30, 2017."