

City of Kalamazoo Supplemental Estimated Budget

(A) Supplemental Action Plan Activities
 Includes implementation of studies and analysis of data to address gaps in current knowledge as we work to reduce crashes, improve safety, and reduce fatalities. These studies will actively inform the selection of pilot projects below and will prioritize projects for future implementation of safety countermeasures. As a final step, the information gained through supplemental activities will be combined with the current Action Plan to create a comprehensive plan to be adopted by the Kalamazoo City Commission and implemented.

Subtotal Budget for (A) Supplemental Action Plan Activities **\$400,000** **\$400,000** **\$0**

Item	Description	Cost	Federal	Non-Federal
1 Pedestrian Intersection Safety Analysis and Plan Development	Development of updated plan to target specific intersections for intervention based on inventory and analysis of jurisdictional intersections for both ADA accessibility and pedestrian safety. Creation of prioritized project list and plan for implementation.	\$50,000	\$50,000	\$0
2 Sidewalk Safety Improvement Plan	Analysis of sidewalk GIS information (being completed by City in 2023) to repair or complete gaps in pedestrian network for key amenity areas and access to public transit and facilities. Prioritized of projects for both safety and ADA accessibility.	\$100,000	\$100,000	\$0
3 Public Transportation (Metro Bus System) Bus Stop Safety Improvement Plan	Plan development with prioritization of bus stop locations for safety improvements to include: ADA accessibility, loading/unloading zones, non-motorized & traffic conflict areas.	\$50,000	\$50,000	\$0
4 Key Corridor Lighting Study and Improvement Plan	Lighting analysis of key jurisdictional corridors and streets for safe street lighting; plan development for lighting needs and improvements.	\$50,000	\$50,000	\$0
5 Updated Intersection Crash analysis and Prioritized Plan for Signal, Cycle, and Pushbutton Upgrades	Updated (since 2017) intersection crash analysis across the jurisdiction and development of plan to address safety concerns at each intersection based on most appropriate countermeasures and community engagement responses.	\$100,000	\$100,000	\$0
6 Combination and Presentation of Results	Combine result of studies above and piloted activities below into comprehensive and updated Action Plan for adoption by City Commission along with adoption of "Vision Zero" Policy in the City of Kalamazoo.	\$50,000	\$50,000	\$0

(B) Piloting Countermeasure Activities
 Includes implementation and analysis of a variety of approved countermeasures to determine local effectiveness and plan for future use in areas where interventions are indicated via the studies above. All countermeasures will be implemented as pilots in areas of demonstrated high need and evaluated to determine impact on all users (motorized and non-motorized) as the City works to actively improve safety, reduce fatalities, and achieve Vision Zero. Category A projects will identify potential sites for pilot studies (Category B projects). Studies begin at the city-wide level and then switch to the focus area for selection of projects that would be most in line with demographic and environmental justice concerns (for example lower income neighborhoods). Within the focus area are a variety of neighborhoods that would allow dispersion of pilot projects in different areas that would allow us to not only test effectiveness but to find differences based upon socio-economic factors. Asset management data will be incorporated into our analyses, including historical information to measure the impact of deferred maintenance on community safety. Our studies could provide definitive guidance for planners, engineers, and elected officials on how to keep deferred maintenance from disproportionately harming traditionally underserved communities, based on traffic safety measures (a surrogate for community health).

Subtotal Budget for (b) Piloting Countermeasure Activities **\$610,000** **\$350,000** **\$260,000**

Item	Description	Cost	Federal	Non-Federal
1 Neighborhood Mini-Roundabout Traffic Calming Countermeasure Pilot	Installation of mini-roundabouts in three (3) different neighborhoods based on community engagement. Includes analysis of effectiveness and ongoing study of the 2022 implementation of mini-roundabouts in one other neighborhood which is showing positive results to date.	\$100,000	\$100,000	\$0
2 Two-Way Cycle Track Countermeasure Pilot	Installation of a pilot two-way cycle tract on one major street with a lower average daily traffic (5,000 vehicles per day) and another with a higher average daily traffic (15,000 vehicles per day) to determine effectiveness as a local countermeasure in reducing accidents and fatalities.	\$200,000	\$200,000	\$0
3 Protected Bike Facilities Countermeasure Pilot	Pilot at least two locations of protected bike facilities (locations selected based on community engagement) and study the impacts of implementation, including local traffic and crash data as well as user feedback.	\$50,000	\$50,000	\$0
4 Small Scale Traffic Calming Initiative	The Traffic Calming program is a continuation of an annual request to address speeding and safety concerns on city streets. Funds will be used to address speeding and safety concerns on city streets. Potential activities include warning signs, speed humps, pedestrian safety enhancements, and implement other small scale traffic calming road techniques identified as Countermeasure That Work. Funded as match through Foundation for Excellence (see attachments).	\$100,000	\$0	\$100,000
5 Defining and Using Zones for Low Cost Pedestrian Safety Countermeasures - Pilot project funded by NHTSA	Demonstration project to examine comprehensive, low-cost, safe system approaches with education, enforcement, and engineering low-cost countermeasures. Pilot project to be funded by National Highway Transportation Safety Administration. Funded as match (see attached MOA).	\$75,000	\$0	\$75,000
6 Shared Use Pathway for Non-Motorized Safety	Complete feasibility survey and design for a pilot shared use path to run along Portage Street south from Lakeway to Kilgore Avenue and east towards Lovers Lane. Will provide a safe pathway for all nonmotorized users. Funded as match through Foundation for Excellence (see attachments).	\$85,000	\$0	\$85,000

Total Budget for All Activities (A) + (B)		\$1,010,000	\$750,000	\$260,000
Percentage of Total			74%	26%