



# Pedestrian Safety Program

(P500333)

|               |                      |                      |                |
|---------------|----------------------|----------------------|----------------|
| Category      | Transportation       | Date Last Modified   | 01/10/26       |
| SubCategory   | Traffic Improvements | Administering Agency | Transportation |
| Planning Area | Countywide           | Status               | Ongoing        |

## EXPENDITURE SCHEDULE (\$000s)

| Cost Elements                    | Total         | Thru FY25     | Est FY26     | Total 6 Years | FY 27        | FY 28        | FY 29        | FY 30        | FY 31        | FY 32        | Beyond 6 Years |
|----------------------------------|---------------|---------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|----------------|
| Planning, Design and Supervision | 28,367        | 20,567        | -            | 7,800         | 1,300        | 1,300        | 1,300        | 1,300        | 1,300        | 1,300        | -              |
| Site Improvements and Utilities  | 18,422        | 10,221        | 2,368        | 5,833         | 1,146        | 883          | 921          | 961          | 961          | 961          | -              |
| Construction                     | 22,936        | 4,355         | 4,973        | 13,608        | 2,674        | 2,061        | 2,150        | 2,241        | 2,241        | 2,241        | -              |
| Other                            | 4,394         | 4,394         | -            | -             | -            | -            | -            | -            | -            | -            | -              |
| <b>TOTAL EXPENDITURES</b>        | <b>74,119</b> | <b>39,537</b> | <b>7,341</b> | <b>27,241</b> | <b>5,120</b> | <b>4,244</b> | <b>4,371</b> | <b>4,502</b> | <b>4,502</b> | <b>4,502</b> | <b>-</b>       |

## FUNDING SCHEDULE (\$000s)

| Funding Source                | Total         | Thru FY25     | Est FY26     | Total 6 Years | FY 27        | FY 28        | FY 29        | FY 30        | FY 31        | FY 32        | Beyond 6 Years |
|-------------------------------|---------------|---------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|----------------|
| Current Revenue: General      | 16,566        | 8,475         | 2,991        | 5,100         | 850          | 850          | 850          | 850          | 850          | 850          | -              |
| G.O. Bond Premium             | 650           | 650           | -            | -             | -            | -            | -            | -            | -            | -            | -              |
| G.O. Bonds                    | 43,636        | 17,145        | 4,350        | 22,141        | 4,270        | 3,394        | 3,521        | 3,652        | 3,652        | 3,652        | -              |
| PAYGO                         | 2,782         | 2,782         | -            | -             | -            | -            | -            | -            | -            | -            | -              |
| Recordation Tax Premium (MCG) | 9,665         | 9,665         | -            | -             | -            | -            | -            | -            | -            | -            | -              |
| State Aid                     | 820           | 820           | -            | -             | -            | -            | -            | -            | -            | -            | -              |
| <b>TOTAL FUNDING SOURCES</b>  | <b>74,119</b> | <b>39,537</b> | <b>7,341</b> | <b>27,241</b> | <b>5,120</b> | <b>4,244</b> | <b>4,371</b> | <b>4,502</b> | <b>4,502</b> | <b>4,502</b> | <b>-</b>       |

## OPERATING BUDGET IMPACT (\$000s)

| Impact Type       |  | Total 6 Years | FY 27     | FY 28     | FY 29     | FY 30     | FY 31     | FY 32     |
|-------------------|--|---------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Maintenance       |  | 330           | 30        | 40        | 50        | 60        | 70        | 80        |
| <b>NET IMPACT</b> |  | <b>330</b>    | <b>30</b> | <b>40</b> | <b>50</b> | <b>60</b> | <b>70</b> | <b>80</b> |

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

|                             |        |                          |        |
|-----------------------------|--------|--------------------------|--------|
| Appropriation FY 27 Request | 5,120  | Year First Appropriation | FY03   |
| Appropriation FY 28 Request | 4,244  | Last FY's Cost Estimate  | 65,115 |
| Cumulative Appropriation    | 46,878 |                          |        |
| Expenditure / Encumbrances  | 41,428 |                          |        |
| Unencumbered Balance        | 5,450  |                          |        |

## PROJECT DESCRIPTION

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This project provides for the review and analysis of existing physical infrastructure and traffic controls for improving pedestrian and bicycle safety and reaching the County's Vision Zero goal of eliminating serious and fatal crashes on our roadways by 2030. This project involves study, design, and construction of physical structures and/or installation of traffic control devices which include, but are not limited to: new crosswalks; pedestrian hybrid beacons (PHBs); pedestrian refuge islands; sidewalks; bus pull-off areas; fencing to channel pedestrians to safer crossing locations; bicycle signings and markings; relocating, adding, or eliminating bus stops; lane narrowing and road diets; accessible pedestrian signals or warning beacons; and improving signage. Study and construction improvement projects are data driven and prioritized based on the Vision Zero Action Plan's High Injury Network and schools identified through the Safe Routes to School Program. The improvements will be made in compliance with the requirements of the Americans with Disabilities Act (ADA). This project combines infrastructure improvements with community engagement and education for traffic safety and Safe Routes to School outreach initiatives.

## **COST CHANGE**

Addition of funding for FY31 and FY32 for this ongoing project.

## **PROJECT JUSTIFICATION**

Montgomery County's history of prioritizing pedestrian and bicyclist safety includes the 2002 Blue Ribbon Panel, 2007 Pedestrian Safety Initiative, and most recently the Vision Zero 2030 Action Plan. This project improves safety for people walking and biking along Montgomery County roadways and areas such as school walksheds and along roadway corridors identified as high-crash corridors in the Vision Zero Action Plan. The improvements proposed under this project will enhance and/or add to the County's existing infrastructure to increase the safety and comfort level for pedestrians, which in turn will encourage pedestrian activity and safer access to schools and mass transit. This project is intended to support the strategies for enhancing pedestrian safety by piloting new and innovative techniques for improving traffic control device compliance by pedestrians, cyclists, and motorists. Various studies for improvements will be done under this project with an emphasis on pedestrian safety and traffic circulation. Safe Routes to Schools walkability audits for Montgomery County schools are completed through this program, and studies identify needs and prioritize schools based on the need for signage, pavement markings, circulation, sidewalks, and pedestrian accessibility.

## **FISCAL NOTE**

Funding switch between GO Bonds and Recordation Tax Premium to fund FY25 expenditures.

## **DISCLOSURES**

A pedestrian impact analysis will be performed during design or is in progress. Expenditures will continue indefinitely. The County Executive asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

## **COORDINATION**

Washington Metropolitan Area Transit Authority, Maryland-National Capital Park and Planning Commission, Mass Transit Administration, Maryland State Highway Administration, Wheaton Central Business District, Wheaton Regional Services Center, Commission on Aging, Commission on People with Disabilities, Montgomery County Pedestrian, Bicycle, Traffic Safety Advisory Committee, Citizen's Advisory Boards, various CIP Projects