

STAFF REPORT



Date: March 17, 2020

To: Mayor and City Council

From: Andrew Scipioni, Transportation Planner

Subject: 2019 Pedestrian and Cyclist Safety (PACS) Fund Summary Report

Information / Background:

The PACS Funds available in 2019 were \$1,643,712. This includes \$430,893 in rollover funds from 2018. Approximately \$546,394 is estimated to roll over into the current PACS Fund (2020). \$1,097,318 (67%) of available funds were spent on PACS-related projects and items in 2019 (an increase of approximately \$139,560 or 15% from 2018).

73% (\$805,510) was spent on new pedestrian and bicycle facilities (46% for “stand-alone” projects and 27% for projects associated with Neighborhood Roadway Reconstruction, utility or park projects). About 1.1 miles of new pedestrian and bicycle facilities were installed in 2019 using the PACS Fund (equal to 2018).

PACS Project Type	Cost	Total	Percentage
New Pedestrian & Bicycle Facilities	\$ 805,510		73.4%
Maintain Existing Pedestrian & Bicycle Facilities	\$ 80,806		7.4%
Final Payments for Previous Projects	\$ 12,554		1.1%
	Total Construction:	\$ 898,870	81.9%
Professional Services	\$ 90,007		8.2%
Other (maintenance, supplies, etc.)	\$ 6,028		0.6%
Transportation Planner Salary and Benefits	\$ 102,413		9.3%
	Total Administrative:	\$ 198,448	18.1%
	Total 2019 PACS Expenditures:	\$ 1,097,318	100.0%

Please note that while most of the costs on the attached table are actual construction costs, some are estimated based on pending final payments to contractors (some of which will be paid for with 2020 PACS Funds). Additionally, as of the time of this memorandum, the fourth quarter 2019 utility franchise fees have yet to be received; these have been estimated for this report.

Transportation Commission Comments

Staff presented this report to the Transportation Commission at their February 20 regular meeting. Commissioner comments included the following;

- Commissioners noted recently years have seen a disproportionate number of pedestrian projects and requested a more equal split between pedestrian and bicycle facility projects.
- Commissioners recommended that staff consider using rollover funds from 2019 to implement pedestrian safety improvements on France Avenue.
- Commissioners requested more information on projects proposed for the immediate future, such as estimated costs and project impetus (street reconstruction, resident petition, etc.).
- Commissioners requested a historic map of PACS Fund projects to better visualize distribution of investments.
- Commissioners recommended staff consider difficult traffic areas when prioritizing pedestrian/bicycle projects, such as France Avenue.

2019 Pedestrian and Cyclist Safety Fund Expenditures

Revenue	*Franchise Fees =	\$ 1,189,052.96
	Intergovernmental (Grants) =	\$ -
	Other =	\$ 23,766.17
	2017 PACS Fund Rollover =	\$ 430,893.44
2018 PACS Budget =		\$ 1,643,712.57

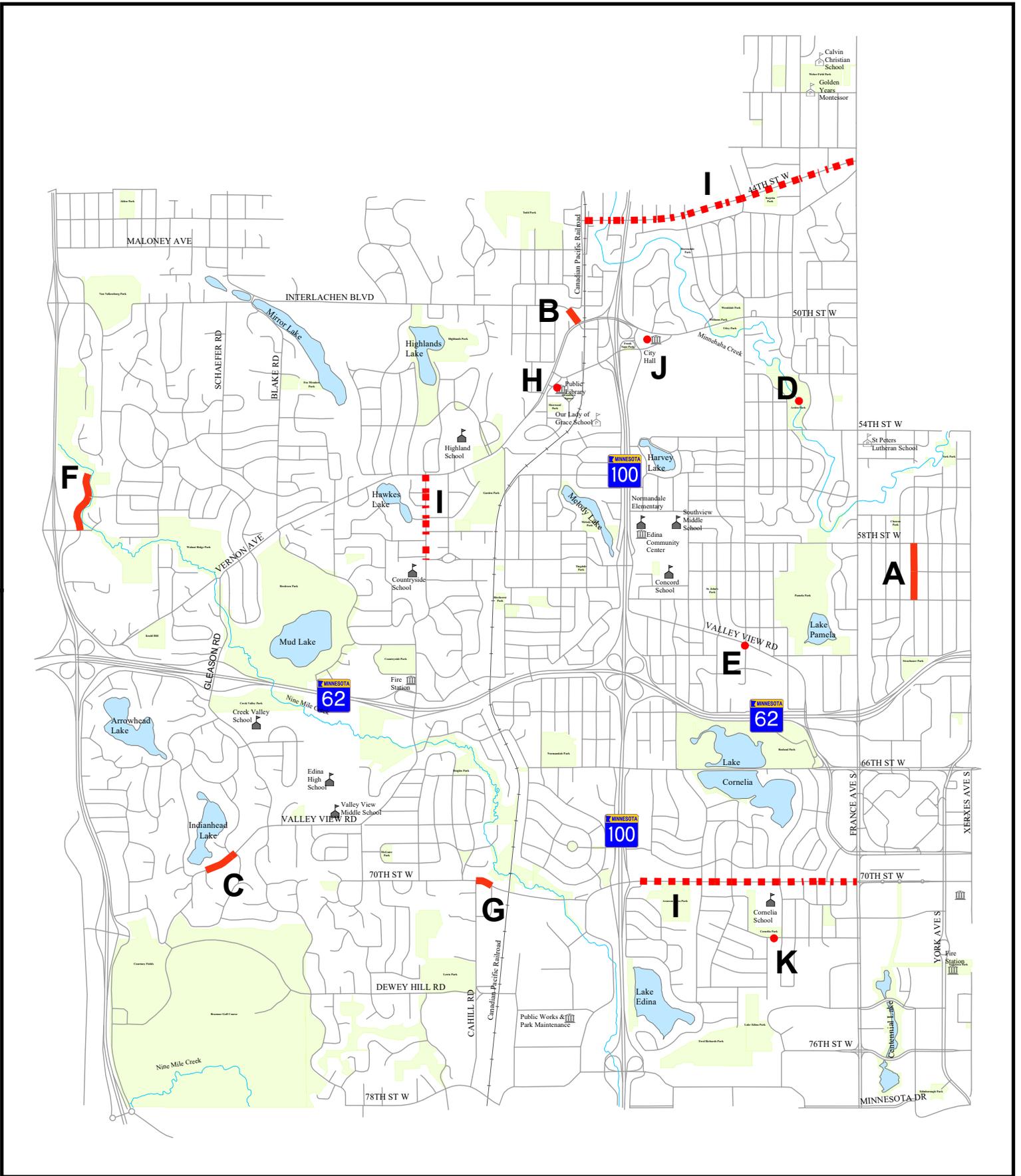
Construction	Street/Item	Location	Map Key	Approx. LF of New Facility	Notes	Cost	% of Expenditures
Pedestrian	Beard Ave sidewalk	W 58th St to W 60th St	A	1,260	Chowen Park A/B Roadway Reconstruction	\$ 54,238.89	81.9%
Pedestrian/ Bicycle	Interlachen Blvd shared-use paths	Brookside Ave to Vernon Ave	B	360	Vernon Ave/Interlachen Blvd intersection improvements (combined with TIF)	\$ 9,716.32	
Pedestrian	Valley View Rd sidewalk (Phase 2)	Mark Terrace Dr to Moccasin Valley Rd	C	785	Active Routes to School recommendation	\$ 216,799.71	
Pedestrian	Arden Park trails, sidewalks	-	D	1,450	Arden Park Restoration	\$ 235,221.69	
Pedestrian Safety	Wooddale Ave/Valley View Rd traffic signal	-	E	-	Combined with TIF	\$ 23,750.00	
Pedestrian/ Bicycle	Lincoln Dr shared-use path	Londonderry Rd to cul-de-sac	F	1,290	Future segment of Nine Mile Creek Regional Trail (Three Rivers Park District)	\$ 177,135.39	
Pedestrian/ Bicycle	W 70th St shared-use path	Cahill Rd to Nine Mile Creek Regional Trail	G	590	Future segment of Canadian Pacific Rail Regional Trail (Three Rivers Park District)	\$ 88,198.95	
Bicycle	Bike Rack Program	Edina Senior Center	H	-	3 units Installed by Public Works	\$ 449.00	
Pedestrian/ Bicycle	2019 Seal Coating	W 70th St, W 44th St, Tracy Ave	I	-	Replaced crosswalk/bike lane markings	\$ 80,806.03	
Pedestrian/ Bicycle	Final payments on 2018 projects					\$ 12,554.53	
Professional Services	Valley View Rd sidewalk (Phase 2)	Mark Terrace Dr to Moccasin Valley Rd			Engineering fees (WSB & Associates)	\$ 40,548.50	8.2%
	City Hall raised crosswalk		J		Engineering fees (SEH, Inc.)	\$ 39,125.08	
	W 72nd St Pedestrian Safety Assessment	Oaklawn Ave to Cornelia Dr	K		Delineator rental (Warning Lites)	\$ 1,938.40	
	Valley View Rd sidewalk (Phase 3)	Moccasin Valley Rd to Mark Terrace Dr			Engineering fees (WSB & Associates)	\$ 8,395.00	
Other	RRFB maintenance supplies					\$ 231.80	0.6%
	Internal services (I.T., equipment maintenance)					\$ 5,796.00	
Transportation Planner	One full-time employee (direct and indirect labor costs)					\$ 102,413.17	9.3%
Total =						\$ 1,097,318.46	100.0%

* Includes estimated 4th quarter 2019 fees

5,735

**Rollover to 2019 Budget = \$ 546,394.11

**Based on estimated 4th quarter 2019 fees and estimated final construction costs



Legend
— New Pedestrian/Bicycle Facilities Constructed
- - - Pavement Markings Replaced



City of Edina 2019 PACS Fund Projects