

STAFF REPORT



Date: March 16, 2021

To: Mayor and City Council

From: Andrew Scipioni, Transportation Planner

Subject: 2020 Pedestrian and Cyclist Safety (PACS) Fund Summary Report

Information / Background:

The PACS Funds available in 2020 were \$1,818,219. This includes \$579,622 in rollover funds from 2019. Approximately \$136,594 is estimated to roll over into the current PACS Fund (2021). \$1,681,625 (92%) of available funds were spent on PACS-related projects and items in 2020 (an increase of approximately \$584,307 or 53% from 2019). About 2.6 miles of new pedestrian and bicycle facilities were installed in 2020 using the PACS Fund (1.5 more than 2019). Table I shows a breakdown of all related expenditures in 2020. Details project costs and locations are shown in the attached summary table and project map.

PACS Project Type	Cost	Total	Percentage
New Pedestrian & Bicycle Facilities	\$ 1,383,195		82.2%
Maintain Existing Pedestrian & Bicycle Facilities	\$ 9,166		0.6%
Final Payments for Previous Projects	\$ 71,594		4.2%
Total Construction:		\$ 1,463,955	87.0%
Professional Services	\$ 101,873		6.1%
Other (maintenance, supplies, etc.)	\$ 8,231		0.5%
Transportation Planner Salary and Benefits	\$ 107,566		6.4%
Total Administrative:		\$ 217,670	13.0%
Total 2020 PACS Expenditures:		\$ 1,681,625	100.0%

Table I: 2020 PACS Fund Expenditures

While most of the costs shown are actual construction costs, some are estimated based on pending final payments to contractors. Additionally, as of the time of this memorandum, the fourth quarter 2020 utility franchise fees have yet to be received and are estimated for this report.

Transportation Commission Comments

Staff presented this report to the Transportation Commission at their February 18 regular meeting. Commissioner comments included the following;

- Commissioners expressed disappointment that no projects are proposed for 2021 or 2022 on Valley View Road under Highway 62. Staff explained that MnDOT has a bridge redeck project scheduled for 2026 and that the City is advocating for improved pedestrian and bicycle facilities under the bridge.
- Commissioners noted the variation in cost per lineal foot from project to project. Staff explained that there are several factors that impact project cost, including scope, topography, when the project is bid and whether is it combined with similar projects. Commissioners suggested that staff include a comment with each project to explain the costs that were included.

Attached:

2020 PACS Fund Summary Table

2020 PACS Fund Projects Map

