




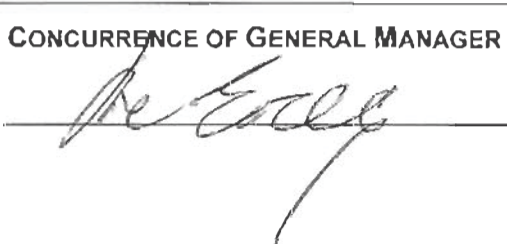



To: Public Works and Transportation Committee **Date:** October 24, 2012
From: Victor Wei, P. Eng. **File:** 01-0154-04/2011-Vol 01
Director, Transportation
Re: **TRANSLINK 2013 CAPITAL PROGRAM COST-SHARING SUBMISSIONS - MAJOR ROAD NETWORK AND BIKE, BICYCLE INFRASTRUCTURE CAPITAL COST-SHARING REGIONAL NEEDS AND TRANSIT-RELATED ROAD INFRASTRUCTURE PROGRAMS**

Staff Recommendation

1. That the submission of:
 - (a) road improvement project for cost-sharing as part of the TransLink 2013 Major Road Network & Bike (MRNB) Upgrade Program,
 - (b) bicycle facility improvement project for cost-sharing as part of the TransLink 2013 Bicycle Infrastructure Capital Cost-Sharing (BICCS) Regional Needs Program, and
 - (c) transit facility improvements for cost-sharing as part of the TransLink 2013 Transit-Related Road Infrastructure Program,
as described in the report, be endorsed.

2. That, should the above submissions be successful and the projects receive Council approval via the annual capital budget process, the Chief Administrative Officer and General Manager, Planning and Development be authorized to execute the funding agreements and the 2013 Capital Plan and the 5-Year Financial Plan (2013-2017) be updated accordingly dependant on the timing of the budget process.


Victor Wei, P. Eng.
Director, Transportation
604-276-4131

REPORT CONCURRENCE			
ROUTED TO:	CONCURRENCE	CONCURRENCE OF GENERAL MANAGER	
Finance Division	<input checked="" type="checkbox"/>		
Parks Services.....	<input checked="" type="checkbox"/>		
Engineering	<input checked="" type="checkbox"/>		
Law.....	<input checked="" type="checkbox"/>		
REVIEWED BY SMT SUBCOMMITTEE	INITIALS: 	REVIEWED BY CAO 	INITIALS: 

Staff Report

Origin

Following a review of its Major Road Network (MRN) funding criteria initiated in 2010, TransLink combined the allocated capital upgrade funding for the MRN Minor Capital Program and the Bicycle Infrastructure Capital Cost-Share Program (BICCS) effective for 2013. As a result, the capital cost-share funding programs now available from TransLink are:

- Major Road Network and Bike (MRNB) Program: allocated funding for capital improvements to the major roads across the region that comprise the MRN and the construction of bicycle facilities both on and off the MRN;
- BICCS Regional Needs Program: funding for capital improvements to “regionally significant” bicycle facilities with funding distributed on a competitive basis; and
- Transit-Related Road Infrastructure Program (TRRIP): funding for roadway infrastructure facilities required for the delivery of transit services in the region.

Each year, municipalities are invited to submit road, bicycle and transit-related improvement projects for 50-50 funding consideration from these programs. This staff report presents the proposed submissions from the City to TransLink’s 2013 capital cost-sharing programs.

Analysis

1. Major Road Network and Bike (MRNB) Upgrade Program

1.1 Funding Availability for 2013

Per TransLink’s 2013 Base Plan, there is no allocated funding available for the 2013 MRNB Upgrade Program due to financial constraints. To mitigate this circumstance, TransLink now provides municipalities with options to transfer funding from their allocation within the OMR (Operations, Maintenance and Rehabilitation) Program, which was increased from \$14,355 per lane-km in 2012 to \$19,100 per lane-km for 2013 (33 per cent increase). These options allow municipalities to:

- transfer funding allocation from O&M (Operations, Maintenance and non-pavement rehabilitation) to R (pavement rehabilitation); and
- transfer funding allocation from R to MRNB Upgrade.

To support the City’s proposed submission to the 2013 MRNB Upgrade Program, a funding transfer of \$500,000 was made from O&M to R, and then from R to MRNB Upgrade as summarized in Table 1. As the City’s allocated OMR funding increased in 2013 vis-à-vis 2012, the net effect is that the City’s revised allocation of O&M and R funding for 2013 still remains higher than in 2012 (i.e., total OMR in 2012 was \$1,873,000 versus the revised 2013 total of \$1,993,000).

Table 1: Funding Transfers for 2013

Program	Default	Revised
O&M	\$1,454,000	\$1,162,000
R	\$1,039,000	\$831,000
Subtotal	\$2,493,000	\$1,993,000
MRNB	\$0	\$500,000

1.2 Proposed Submission

The City proposes to submit the following project for consideration to be included in the 2013 MRNB Upgrade Program.

- Westminster Highway Widening (Nelson Rd-McMillan Way): widening from two to four lanes including cycling facilities to match the existing cross-section between McMillan Way and the Highway 91 Interchange (see **Attachment 1**). Transport Canada is providing \$4,040,000 towards this project per the City's successful application to the Asia-Pacific Gateway Corridor Initiative for cost-share funding for the combined widening of Nelson Road (Blundell Road to Westminster Hwy) and Westminster Hwy (Nelson Road to McMillan Way). The widening of Nelson Road is not included in this application to TransLink as the roadway is not part of the MRN. The deadline for the completion of the two projects is March 2014. This application is Year 4 of a proposed 4-year TransLink funding process.

2. Bicycle Infrastructure Capital Cost-Sharing (BICCS) Regional Needs Program

As noted in Section 1.1, there is no allocated funding available for the 2013 MRNB Upgrade Program. However, \$1.55 million is available on a competitive basis for bicycle infrastructure projects of regional significance through the BICCS Regional Needs Program. The City proposes to submit the following project for consideration to be included in the 2013 BICCS Regional Needs Program.

- Railway Avenue Corridor Greenway (Granville Ave-Garry St): Phase 1 would include the planning, design and construction of a 4.0 m wide two-way multi-use pathway with an asphalt surface on the base of the existing railway bed along with connections to existing trails and bus stops on Railway Avenue (see **Attachment 2**). The long-term development of the greenway would be compatible with and build upon this fundamental building block. The existing on-street bike lanes on Railway Avenue between Granville Avenue and Moncton Street would remain in place to serve commuter and other higher speed cyclists seeking a direct route designated for cyclists only. This application is Year 2 of a proposed 2-year TransLink funding process. TransLink funding approved for 2012 (\$201,200) was allocated towards site clearing and design.

3. Transit-Related Road Infrastructure Program (TRRIP)

TransLink funding available for cost-sharing under the 2013 TRRIP is \$1 million. As TRRIP has no block funding formula, there is no allocated amount of eligible funding for the City. Projects proposed to be submitted by the City for cost-sharing under the 2013 TRRIP are:

- Bus Stop Upgrades: retrofits to various existing bus stops to provide for universal accessibility (i.e., installation of a landing pad and/or connecting sidewalk for wheelchair users) and/or bus stop shelters. Potential locations include: Westminster Highway at No. 8 Road; west side of Railway Avenue between Granville Ave and Garry Street (two sites); Cessna Drive south of Lysander Lane; and east side of No. 1 Road at Chatham Street (shelter only).
- Connecting Pathway: paved pathway ~~PWT-021~~ between the bus stop on the west side of Westminster Highway at the Highway 91 Interchange and Westminster Highway North.

4. Requested Funding and Estimated Project Costs

The total requested funding for the above 2013 submissions to TransLink’s capital cost-sharing programs is approximately \$1.67 million, as summarized in Table 1 below, which will support projects with a total estimated cost of \$13.1 million.

Table 1: Projects to be Submitted to 2013 TransLink Cost-Share Programs

TransLink Funding Program	Project Name/Scope	Proposed City's Portion & Funding Source for 2013	Previously Approved Funding & Sources	Proposed TransLink 2013 Funding ⁽¹⁾	Est. Total Project Cost
MRNB Upgrade Program	Westminster Hwy Widening (Nelson Rd to McMillan Way): Year 4 Accrual (2010-2013)	2013 Roads DCC/ Capital Reserve: \$1,529,500 2013 OMR Reserve: \$950,000	2011-12 Roads DCC/ Capital Reserve: \$1,336,666 2010-12 MRN Program: \$2,005,000 Transport Canada: \$4,040,000	\$500,000	\$10,361,166
TRRIP	<ul style="list-style-type: none"> Existing Bus Stop Upgrades Paved Pathway Connection 	2013 Pedestrian & Roadway Improvement Program: \$101,300	N/A	\$101,300	\$202,600
BICCS Regional Needs Program	Railway Ave Corridor Greenway (Granville Ave-Garry St): Year 2 Accrual (2012-2013)	2013 Parks DCC/ Capital Reserve: \$2,000,000	2011-12 Parks DCC/ Capital Reserve: \$350,000 BICCS Program (2012): \$201,200	\$1,074,450	\$2,551,200 ⁽²⁾
TOTAL		Pending: \$4,580,800	Approved: \$7,932,866	\$1,675,750	\$13,114,966

(1) The amounts shown represent the maximum funding contribution to be requested from TransLink based on the City's cost estimate for the project. The actual amount invoiced to TransLink follows project completion and is based on incurred costs.

(2) Should the 2013 application be successful, the project scope would be increased to meet the total funding available.

Should the submissions be successful and the projects receive Council approval via the annual capital budget process, the City would enter into funding agreements with TransLink. The agreements are standard form agreements provided by TransLink and include an indemnity and release in favour of TransLink. Staff recommend that the Chief Administrative Officer and General Manager, Planning and Development be authorized to execute the agreements. The 2013 Capital Plan and the 5-Year Financial Plan (2013-2017) would be updated to reflect the receipt of the external grants where required dependant on the timing of the budget process.

Financial Impact

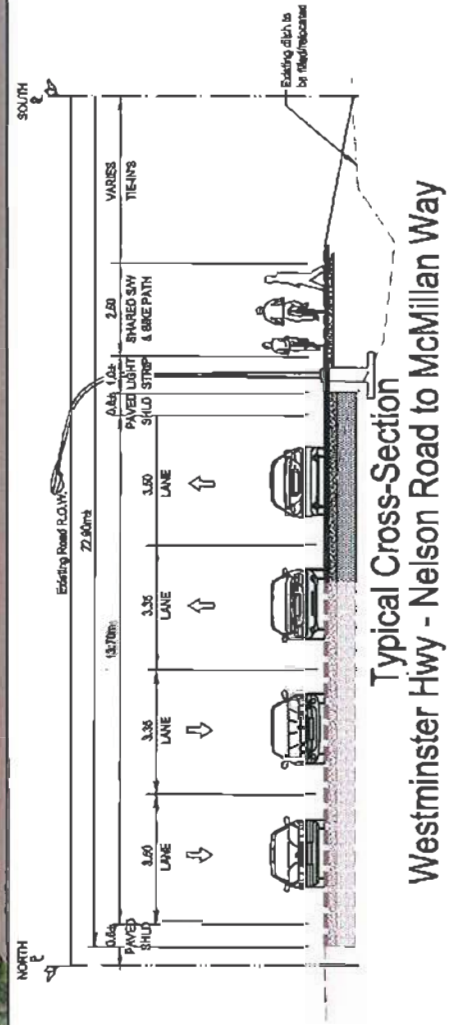
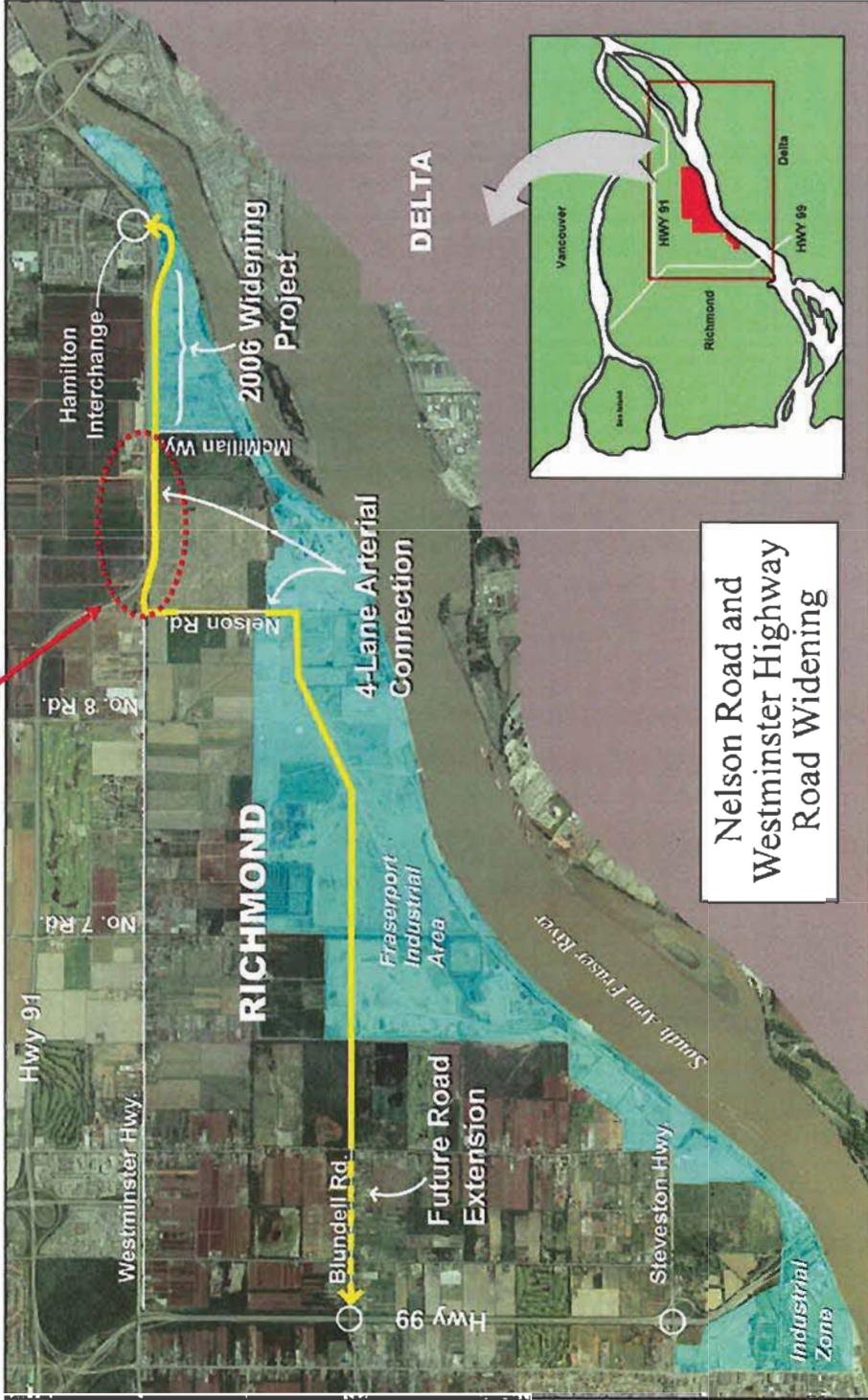
As shown in Table 1, the total proposed City cost is comprised of \$4,580,800, to be considered within the 2013 Capital Budget, plus funding sourced from previous approved Capital Budgets (i.e., 2011-2012 Roads DCC/Capital Reserve of \$1,336,666 and 2011-2012 Parks DCC/Capital Reserve of \$350,000).

Conclusion

Several road, bicycle route and transit-related facility improvement projects are proposed for submission to TransLink’s various cost-sharing programs for 2013 that would support the goals of the Official Community Plan (2041) Update. Significant benefits for all road users (motorists, cyclists, transit users, pedestrians) in terms of increased capacity, new infrastructure and safety improvements would be achieved should these projects be approved by TransLink and Council.


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Proposed Scope of Application: Westminster Highway Widening (Nelson Road-McMillan Way)



Railway Avenue Corridor Greenway



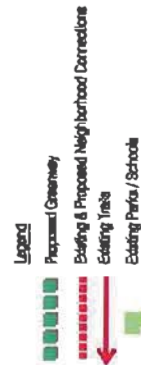
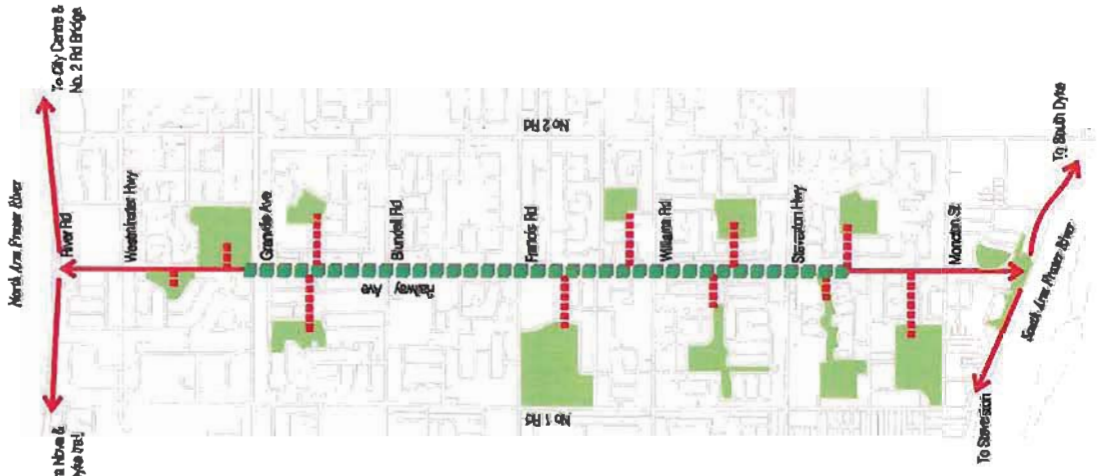
Location Map

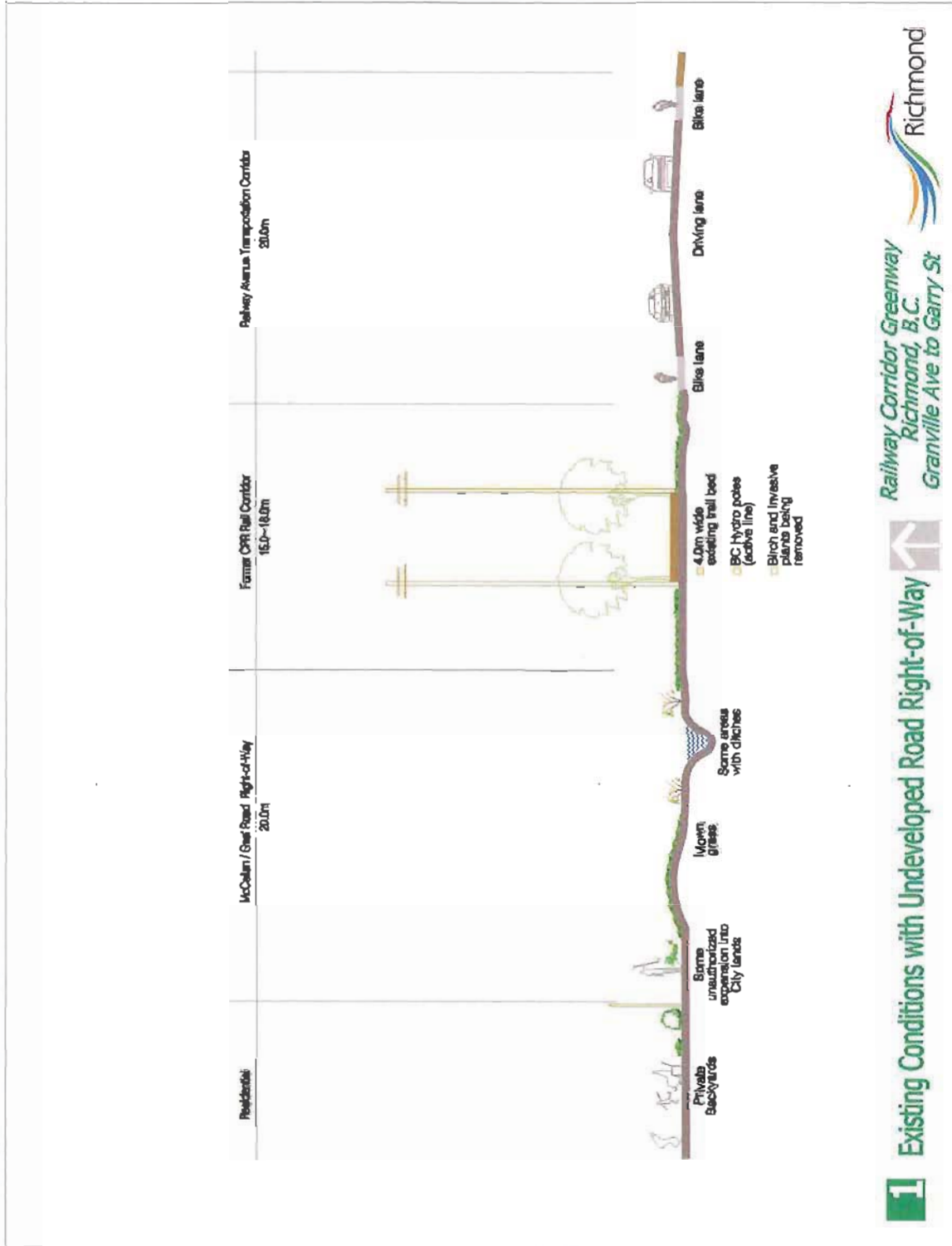
Overall Goals :

1. **City-wide Connections:** Connect the existing regional Middle Arm Dyke and Steveston/South Dyke Greenways with this new major north-south greenways. Complete a loop system that would include the regional West Dyke Trail.
2. **Neighborhood Connections:** Improve or build new connections and gateways into the adjacent neighborhoods and local school / parks.
3. **Eco-Corridor Enhancements:** Manage the invasive plants and create an ecoPlus+landscape.
4. **Active Lifestyles and Alternative Modes of Transportation:** Promote "leaving the car home"
5. **Respect the Historic Tram Story:** Through landmarks and site furnishings interpret the historic use of Railway corridor.

2012 Goal

Complete the connection to other major greenways in the City by constructing a basic 4.0metre wide trail utilizing the base of the existing rail bed.





Railway Avenue Corridor Greenway

