



To: Public Works and Transportation Committee **Date:** September 26, 2013
From: Victor Wei, P. Eng. **File:** 01-0154-04/2013-Vol 01
 Director, Transportation
Re: **TransLink 2014 Capital Program Cost-Sharing Submissions**

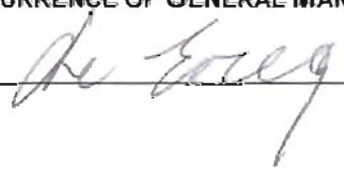

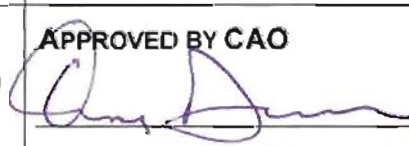
Staff Recommendation

1. That the submission of:
 - (a) road improvement project for cost-sharing as part of the TransLink 2014 Major Road Network & Bike (MRNB) Upgrade Program,
 - (b) bicycle facility improvement project for cost-sharing as part of the TransLink 2014 Bicycle Infrastructure Capital Cost-Sharing (BICCS) Regional Needs Program, and
 - (c) transit facility improvements for cost-sharing as part of the TransLink 2014 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 2014 Capital Plan and the 5-Year Financial Plan (2014-2018) be updated accordingly dependant on the timing of the budget process.



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

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

Staff Report

Origin

The following capital cost-share funding programs are available from TransLink:

- 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;
- BJCCS 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 2014 capital cost-sharing programs.

Analysis

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

1.1 Funding Availability for 2014

Per TransLink’s 2014 Base Plan, there is no allocated funding available for the 2014 MRNB Upgrade Program due to financial constraints. To mitigate this circumstance, TransLink provides municipalities with options to transfer funding from their allocation within the OMR (Operations, Maintenance and Rehabilitation) Program, which 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 2014 MRNB Upgrade Program, a funding transfer of \$331,167 was made from O&M to R, and then from R to MRNB Upgrade as summarized in Table 1.

Table 1: Funding Transfers for 2014

Program	Default	Revised
O&M	\$1,454,000	\$1,260,819
R	\$1,039,000	\$901,014
Subtotal	\$2,493,000	\$2,161,833
MRNB	\$0	\$331,167

1.2 Proposed Submissions

The City proposes to submit the following projects for consideration to be included in the 2014 MRNB Upgrade Program.

- Installation of Video Camera Detection on MRN: installation of video camera detection systems (on all four approaches) at six intersections located on the MRN (i.e., along the Steveston Highway corridor at Gilbert Road, No. 3 Road, No. 4 Road, Shell Road, Seaward Gate, and Coppersmith Place). The project also includes new traffic signal controllers at all intersections and new traffic signal cabinets at all intersections except Coppersmith Place.

- Synchro Traffic Signal Timing Program: upgrade of the City's traffic management system to enable enhanced coordination with synchronized traffic signal timing plans. Components include purchase of software to enable the interface of the two programs, upgrade of existing traffic signal timing software and database, calibration, testing, and development of multiple synchronized timing plans for each traffic signal on a weekday and weekend basis.
- Parkside Neighbourhood Bikeway: upgrade of an existing special crosswalk on Blundell Road at Ash Street to a pedestrian signal to facilitate cyclists and pedestrians crossing Blundell Road (see **Attachment 1**).
- Crosstown Neighbourhood Bikeway: as part of the establishment of a new east-west neighbourhood bikeway that would be aligned between Blundell Road and Francis Road (see **Attachment 1**), upgrade of an existing special crosswalk on No. 2 Road at Colville Road to a pedestrian signal to facilitate cyclists and pedestrians crossing No. 2 Road complete with intersection improvements (e.g., wider sidewalks, ramps).
- Major Street Bike Routes: application of green anti-skid pavement treatment within designated bike lanes at conflict areas (e.g., where turning traffic must cross a through bike lane) on selected bike routes on major streets such as Garden City Road at Alderbridge Way.

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

As noted in Section 1.1, there is no allocated funding available for the 2014 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 2014 BICCS Regional Needs Program:

- Railway Avenue Greenway: upgrade of two existing crosswalks along the corridor to provide an enhanced level of crossing treatment for pedestrians, cyclists and other pathway users. The scope comprises: (1) upgrade of existing special crosswalk at Westminster Highway-McCallan Road to a pedestrian signal including pathway extension; and (2) upgrade of existing crosswalk at Granville Avenue-McCallan Road to a special crosswalk (see **Attachment 1**).

3. Transit-Related Road Infrastructure Program (TRRIP)

TransLink funding of \$1.0 million is available for cost-sharing under the 2014 TRRIP. 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 2014 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), installation of bus stop benches and shelters, and construction of connecting pathways to provide access to/from the bus stop.

4. Requested Funding and Estimated Project Costs

The total requested funding for the above 2014 submissions to TransLink's capital cost-sharing programs is approximately \$0.5 million, as summarized in Table 2 below, which will support projects with a total estimated cost of \$1.14 million.

Table 2: Projects to be Submitted to 2014 TransLink Cost-Share Programs

TransLink Funding Program	Project Name/Scope	Proposed City's Portion & Funding Source for 2014	Proposed TransLink 2014 Funding ⁽¹⁾	Est. Total Project Cost
MRNB Upgrade Program	Video Camera Detection / New Controllers on Steveston Highway Corridor	2014 Traffic Signal Program: \$223,333	\$111,667	\$335,000
	Synchro Traffic Signal Timing System	2014 Traffic Signal Program: \$37,500	\$37,500	\$75,000
	Parkside Bikeway: Pedestrian signal at Blundell Road-Ash Street	2014 Active Transportation Program: \$60,000	\$60,000	\$120,000
	Crosstown Bikeway: Pedestrian signal at No. 2 Road-Colville Road and sidewalk widening	2014 Active Transportation Program: \$105,000	\$105,000	\$210,000
	Various Major Street Bike Routes: Application of green anti-skid treatment	2014 Active Transportation Program: \$17,000	\$17,000	\$34,000
	Subtotal		\$442,833	\$331,167
TRRIP	Existing Bus Stop Upgrades	2014 Pedestrian & Roadway Improvement Program: \$93,000	\$93,000	\$186,000
BICCS Regional Needs Program	Railway Ave Greenway: <ul style="list-style-type: none"> • Pedestrian signal at Westminster Highway-McCallan Road and pathway extension • Special crosswalk at Granville Ave-McCallan Road 	2014 Active Transportation Program: \$60,000 2013 Parks DCC/Capital Reserve: \$5,750 2014 Crosswalk Improvement Program: \$25,000	\$90,750	\$181,500
TOTAL		\$626,583	\$514,917	\$1,141,500

(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.

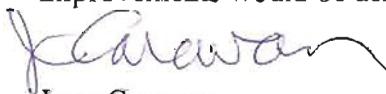
Should the submissions be successful and the projects receive Council approval via the annual capital budget process, the City would enter into funding agreements with TransLink. The agreements are standard form agreements provided by TransLink and include an indemnity and release in favour of TransLink. Staff recommend that the Chief Administrative Officer and General Manager, Planning and Development be authorized to execute the agreements. The 2014 Capital Plan and the 5-Year Financial Plan (2014-2018) 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 2, the total proposed City cost is comprised of \$626,583, which will be considered during the 2014 budget process with the exception of \$5,750, which was approved by Council as part of the 2013 Capital Budget.

Conclusion

Several road, bicycle route and transit-related facility improvement projects are proposed for submission to TransLink's various cost-sharing programs for 2014 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 efficiency, new infrastructure and safety improvements would be achieved should these projects be approved by TransLink and Council.



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Proposed Cost-Share Cycling Infrastructure Projects

