



To: Public Works and Transportation Committee **Date:** April 24, 2024
From: Milton Chan, P.Eng **File:** 10-6000-01/2024-Vol
 Director, Engineering 01
 Lloyd Bie, P.Eng
 Director, Transportation
Re: Cambie Road and No. 5 Road Intersection Upgrade, No. 2 Road Multi-Use Pathway and Active Transportation Improvement Program 2022 – Project Update

Staff Recommendations

1. That the increase in project budgets for the Cambie Road and No. 5 Road Intersection Upgrade, No. 2 Road Multi-Use Pathway and Active Transportation Program 2022 be approved as presented in the report “Cambie Road and No. 5 Road Intersection Upgrade, No. 2 Road Multi-Use Pathway and Active Transportation Improvement Program 2022 – Project Update” dated April 24, 2024 from the Director, Transportation and Director, Engineering; and
2. That the 5 Year Financial Plan (2024-2028) be amended accordingly.

Milton Chan, P.Eng
Director, Engineering
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Lloyd Bie, P.Eng
Director, Transportation
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Att. 1

REPORT CONCURRENCE		
ROUTED TO: Finance	CONCURRENCE <input checked="" type="checkbox"/>	CONCURRENCE OF GENERAL MANAGER
SENIOR STAFF REPORT REVIEW	INITIALS: 	APPROVED BY CAO

Staff Report

Origin

The Cambie Road and No. 5 Road Intersection Upgrade Project, No. 2 Road Multi-Use Pathway Project and Active Transportation Improvement Program 2022 were approved by Council as part of the 2020, 2021 and 2022 Capital Budget respectively. This report provides an update on these projects and seeks Council's authorization to increase the project budgets to reflect additional grant funding received and accommodate updated project costs.

This report supports Council's Strategic Plan 2022-2026 Focus Area #2 Strategic and Sustainable Community Growth:

Strategic and sustainable growth that supports long-term community needs and a well-planned and prosperous City.

2.4 Enhance Richmond's robust transportation network by balancing commercial, public, private and active transportation needs.

This report supports Council's Strategic Plan 2022-2026 Focus Area #3 A Safe and Prepared Community:

Community safety and preparedness through effective planning, strategic partnerships and proactive programs.

3.2 Leverage strategic partnerships and community-based approaches for comprehensive safety services.

3.4 Ensure civic infrastructure, assets and resources are effectively maintained and continue to meet the needs of the community as it grows.

This report supports Council's Strategic Plan 2022-2026 Focus Area #4 Responsible Financial Management and Governance:

4.3 Foster community trust through open, transparent and accountable budgeting practices and processes.

4.4 Work with all levels of governments for grant and funding opportunities.

Analysis

Project Background and Construction Update

Cambie Road and No. 5 Road Intersection Upgrade

This project introduces dedicated left turn lanes in all directions of the intersection and upgrades the existing sidewalk along the north side of the intersection to a multi-use pathway (MUP). The project will improve road safety, reduce traffic congestion and improve comfort and accessibility for pedestrians and cyclists. Detailed design has been completed. The project involves land acquisition and this process is anticipated to be completed by May 2024. Proposals for construction of this project have been solicited through a public, competitive process and construction is anticipated to be complete before the end of the year.

No. 2 Road Multi-Use Pathway Project

This project provides a new paved multi-use pathway along the east side of No. 2 Road between Steveston Highway and Williams Road. The project enhances connectivity in the City's pedestrian and cycling network, making it easier for people to walk, ride or roll throughout the City. Design has been completed. The project involves land acquisition and this process is anticipated to be completed by Q2 2024. Proposals for construction of this project have been solicited through a public, competitive process and construction is anticipated to be complete by early 2025.

Active Transportation Improvement Program 2022

This program includes three projects that implements walking, cycling and rolling improvements throughout the City. These include:

- **Garden City Road Cycling Protection:** This project involves implementing a delineated buffer along the existing bicycle lanes on Garden City Road between Granville Avenue and Sea Island Way. This project has been completed.
- **Francis Road and McCutcheon Place Cycling Improvement:** This project introduces a new special crosswalk at the Francis Road and McCutcheon Place intersection to improve connectivity through the Mid-town Neighbourhood Bike Route. Design has been completed and construction is anticipated to be complete by early 2025.
- **Garden City Road MUP:** This project upgrades the existing paved MUP along Garden City Road between Francis Road and Williams Road. The scope of work includes widening and resurfacing the existing pathway and construction of new pedestrian lighting along the pathway. Design has been completed and construction is anticipated to be complete before the end of the year.

Funding Update

Translink, ICBC and the Province of BC provide a number of cost-share and grant funding opportunities to support the implementation of road safety and active transportation improvements. Consistent with Council's Strategic Plan Focus Area #4, the City works proactively with these organizations to secure external funding for infrastructure upgrades. Projects are typically approved by Council before they are included in grant or cost-share

applications. As such, the exact amount of external funding available may be unknown at the time of project approval.

Subsequent to Council’s approval of these three projects, the City has secured additional external funding beyond what was originally estimated. Table 1 summarizes the grant funding that has been secured for each project compared to the original budget. A detailed breakdown of these grants is presented in Attachment 1.

Table 1 - Budgeted and Secured External Funding

		No. 5 Road and Cambie Road Intersection Upgrades	No. 2 Road Multi-Use Pathway	Active Transportation Improvements Program 2022
Approved Budget	City Funding*	\$2,070,000	\$1,200,000	\$750,000
	Estimated External Funding	\$690,000	\$1,200,000	\$0
	Total Budget	\$2,760,000	\$2,400,000	\$750,000
Secured External Funds		\$1,380,000	\$1,949,750	\$767,066
Additional External Funds Secured		\$690,000	\$749,750	\$767,066

*City funding sources are 94.05% from Roads Development Cost Charges and 5.95% from Capital Reserve (Revolving Fund)

Staff have updated cost estimates for these projects based on finalized designs, pricing received through the procurement process and updated land costs. The costs are higher than originally anticipated and exceed current budgets. These increases are largely due to uncertainties within the construction market, industry volatility as a result of the COVID-19 pandemic, supply chain restrictions and high levels of inflation. Because of these increases, the projects cannot be completed within the current budgets.

Staff have assessed the feasibility of amending the project scope to fit within existing budgets. This approach is not recommended for the following reasons:

- Cambie Road and No. 5 Road Intersection Upgrades: All upgrades included within the project scope are integral to achieving the intended safety and traffic improvements. Reductions in scope such as installation of left-turn bays on two legs of the intersection instead of the proposed four would reduce project benefits at marginal cost savings, cause similar traffic disruptions and may impact the project’s eligibility for secured external funding.
- No. 2 Road MUP: Constructing a shortened section of MUP would not provide the connectivity that was envisioned for the project and may impact the project’s eligibility for secured external funding. If the project does not proceed, \$1,949,750 of external grants would be lost.
- Active Transportation Improvement Program 2022: Eliminating the Francis Road and McCutcheon Place Cycling Improvement project would not be sufficient to resolve the funding variance. In order to remain within approved budgets, the Garden City Road MUP project would be cancelled and \$500,000 of secured external funding would be lost.

Pedestrian lighting would not be provided along this MUP and the deteriorated surface would not be repaired.

The additional external funds secured, in addition to the previously approved budget amounts, provide sufficient funding to complete these projects. Amending the budgets to fully utilize the secured grants will allow the projects to be completed as intended with no impact to City funding. Staff recommend that project budgets be increased to reflect the additional grants secured.

If project budgets are not increased to utilize the secured grants, there would be insufficient funding to complete the projects. The projects would not proceed and roadways will be left in their current conditions. Any external funding secured for these projects would be lost.

Financial Impact

Staff recommend that an increase to the capital projects’ budgets, funded by external contributions with no additional City funding required, in the amounts as outlined in Table 2 be approved, and that the Consolidated 5 Year Financial Plan (2024-2028) be amended accordingly.

Table 2: Financial Impact Summary

Project	Cambie Road and No. 5 Road Intersection Upgrade (CR00101)	No. 2 Road Multi-Use Pathway (CT00034)	Active Transportation Improvements Program 2022 (CR00138)
Approved Budget	\$2,760,000	\$2,400,000	\$750,000
Additional External Funding Secured	\$690,000	\$749,750	\$767,066
Amended Project Budget	\$3,450,000	\$3,149,750	\$1,517,066

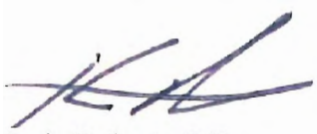
Contractor pricing has been received for the Cambie Road and No. 5 Road Intersection Upgrade Project and No. 2 Road Multi-Use Pathway Project. Should Council approve the budget increase recommended in this report, staff will proceed with awarding the construction contracts for these projects. The Cambie Road and No. 5 Road project would be scheduled for completion by the end of 2024, and the No. 2 Road project by early 2025.

The Active Transportation Improvements Program is planned to be constructed by City Forces. Should Council approve the recommended budget increase, this project would be scheduled for completion by early 2025.

Conclusion

The Cambie Road and No. 5 Road project improves safety and relieves traffic congestion for road users. The No. 2 Road Multi-Use Pathway and the Active Transportation Improvement Program 2022 improves comfort, safety and connectivity for those who walk, cycle or roll within the City. These projects improve the City’s transportation network and were approved by Council as part of prior Capital Budgets.

While costs have increased due to inflation and volatility in the construction market, the City has been successful at securing approximately 50 per cent of project costs through external funding sources. Due to this increased external funding, these projects can continue to be delivered with no additional City funding. Staff recommend that project budgets be increased to reflect external funding secured. Should Council endorse this recommendation, tender award and construction will commence over the coming months and all projects are anticipated to be completed by early 2025.



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Att 1: Summary of External Funds Secured

Summary of External Funds Secured

Project		External Funding Source	Amount	Project Total
Cambie Road and No. 5 Road Intersection Upgrade		Translink - Major Road Network and Bike Program, Walking Infrastructure to Transit Program	\$1,380,000	\$1,380,000
No. 2 Road Multi-Use Pathway		Translink - Major Road Network and Bike Program, Bicycle Infrastructure Capital Cost-Sharing Program	\$1,499,500	\$1,949,750
		Province of BC - Active Transportation Grant Program	\$450,250	
Active Transportation Improvement Program 2022	Garden City Road Cycling Protection	Translink - Bicycle Infrastructure Capital Cost-Sharing Program	\$46,066	\$767,066
		ICBC - Road Safety Improvement Program	\$17,000	
	Francis Road and McCutcheon Place Cycling Improvement	Translink - Bicycle Infrastructure Capital Cost-Sharing Program	\$204,000	
	Garden City Road MUP	Translink - Major Road Network and Bike Program	\$500,000	