



To: Public Works and Transportation Committee **Date:** August 10, 2016
From: Victor Wei, P. Eng. **File:** 01-0154-04/2016-Vol 01
Director, Transportation
Re: TransLink 2017 Capital Program Cost-Share Submissions

Staff Recommendation

1. That the submission of pedestrian, bicycle and transit facility improvement projects for cost-sharing as part of the TransLink 2017 Bicycle Infrastructure Capital Cost Sharing Regional Needs Program and Transit-Related Road Infrastructure Program, as described in the report, titled, "TransLink 2017 Capital Program Cost-Sharing Submissions" dated August 10, 2016 from the Director, Transportation, be endorsed; and
2. That, should the above submissions be successful and the projects receive Council's 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 2017 Capital Plan and the 5-Year Financial Plan (2017-2021) be updated accordingly.

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

Att. 1

REPORT CONCURRENCE		
ROUTED TO:	CONCURRENCE	CONCURRENCE OF GENERAL MANAGER
Finance	<input checked="" type="checkbox"/>	
Parks	<input checked="" type="checkbox"/>	
Engineering	<input checked="" type="checkbox"/>	
Law	<input checked="" type="checkbox"/>	
REVIEWED BY STAFF REPORT / AGENDA REVIEW SUBCOMMITTEE	INITIALS: Dw	APPROVED BY CAO

Staff Report

Origin

Each year, municipalities may submit road, bicycle and transit-related improvement projects for 50-50 funding consideration from TransLink's capital cost-share funding programs. This staff report presents the proposed submissions from the City to TransLink's 2017 capital cost-share programs, which support the goals of the City's *Official Community Plan*.

This report supports Council's 2014-2018 Term Goal #3 A Well-Planned Community:

3.3. *Effective transportation and mobility networks.*

This report supports Council's 2014-2018 Term Goal #5 Partnerships and Collaboration:

5.2. *Strengthened strategic partnerships that help advance City priorities.*

Analysis

Major Road Network and Bike (MRNB) Upgrade Program

The MRNB Program provides 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. Since 2013, there has been no allocated funding available to municipalities from TransLink for the annual MRNB Upgrade Program due to financial constraints. To mitigate this circumstance, TransLink provides municipalities with options to transfer funding from their allocation within the Operations, Maintenance and Rehabilitation Program. This mechanism allows municipalities to transfer a funding allocation from Operations and Maintenance (operations, maintenance and non-pavement rehabilitation) to Rehabilitation (pavement rehabilitation), and then from Rehabilitation to MRNB Upgrade.

During 2013 through 2015, the City transferred funding from the Operations, Maintenance and Rehabilitation Program to the MRNB Upgrade Program (an average of \$335,000 each year over the three year period) to support the construction and installation of road and bicycle infrastructure improvements. Beginning in 2016, no further annual transfers are proposed as continuing these transfers would incur the trade-off of decreasing funding intended for MRN maintenance and rehabilitation.

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

While there is no allocated funding available for the 2017 MRNB Upgrade Program, TransLink does offer \$1.55 million on a competitive basis for bicycle infrastructure projects of regional significance through the BICCS Regional Needs Program. Due to funding constraints, municipalities are permitted to submit only one project each for TransLink 50-50 cost-share funding up to a maximum of \$250,000.

As shown in Table 1, the City will receive up to \$171,500 for the River Drive multi-use pathway as part of the 2016 BICCS Regional Needs Program.

Table 1: Project to Receive Funding from 2016 BICCS Regional Needs Program

Project Name/Scope	TransLink 2016 Funding ⁽¹⁾	Est. Total Project Cost
River Drive (No. 4 Road-Van Horne Way): new multi-use pathway on south side including pedestrian lighting	\$171,500	\$1,110,000

(1) The amount shown represents 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.

The City proposes to submit the same project for consideration to be included in the 2017 BICCS Regional Needs Program as the second year of two-year accrual process over the 2016 and 2017 periods with \$250,000 being requested in 2017 towards the total estimated cost of \$1,110,000.

- *River Drive Multi-Use Pathway*: construction of a two-way paved 3.0 m wide asphalt pathway for pedestrians and cyclists on the south side of River Drive between No. 4 Road and Van Horne Way including pedestrian lighting (see Attachment 1). There are currently no pedestrian facilities on this section of River Drive and the City has received requests from residents of the Tait neighbourhood for a pedestrian connection to the Bridgeport Canada Line Station. The pathway will enable a safe pedestrian connection plus enhance access to the Canada Line Bridge for cyclists.

An application to the Province of BC's 2016-2017 BikeBC program was also made seeking 50-50 cost-sharing of the total cost of \$1,110,000 total cost, which was not successful for this funding cycle. A re-application for the same project will be made to the 2017-2018 BikeBC program. Should the second BikeBC application be successful, the TransLink funding amount for 2017 would be reduced accordingly as TransLink cost-share funding guidelines require the deduction of any senior government funding with the balance then cost-shared between the City and TransLink on a 50-50 basis.

Concurrently, staff will further investigate the potential to locate a portion of the pathway on an adjacent parcel to the south owned by BC Hydro, which may enable reduced construction costs. Preliminary discussions with BC Hydro indicated concerns with setback requirements and length of tenure (i.e., no guarantee as to how long path could remain) that may render this option infeasible. Staff will continue discussions to confirm the viability of this option to reduce costs.

Transit-Related Road Infrastructure Program (TRRIP)

TransLink's TRRIP provides funding for roadway infrastructure facilities required for the delivery of transit services in the region. As shown in Table 2, a number of City transit-related projects will receive up to a total of \$109,250 in funding from TransLink's 2016 TRRIP. As of July 2016, Richmond has 716 active bus stops, of which 515 (71.9%) are accessible, which is an increase from 68.5% in July 2015.

Table 2: Projects to Receive Funding from 2016 TRRIP

Project Name/Scope	TransLink 2016 Funding ⁽¹⁾	Est. Total Project Cost
Addition of landing pad to bus stop: 26 locations	\$79,250	\$158,500
Geometric changes at southbound bus stop on No. 3 Road far side Saba Road to accommodate articulated bus	\$30,000	\$60,000
Total	\$109,250	\$218,500

(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.

TransLink funding of \$1.0 million is available for cost-sharing under the 2017 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 2017 TRRIP are:

- ***Bus Stop Upgrades:*** continued 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. The exact bus stop locations for these upgrades will be determined through feedback from transit users and consultation with Richmond Centre for Disability. Typically, 10 to 15 bus stops are upgraded each year at an estimated cost of \$200,000-\$250,000.

Additional projects may be identified for submission to TransLink prior to its annual program deadline (e.g., installation of advance left-turn arrows at selected intersections to facilitate turning movements for buses in order to increase service reliability).

Requested Funding and Estimated Project Costs

The total requested funding for the above 2017 submissions to TransLink’s capital cost-sharing programs is \$375,000 as summarized in Table 3, which will support projects with a total estimated cost of \$1,360,000.

Table 3: Projects to be Submitted to 2017 TransLink Cost-Share Programs

TransLink Funding Program	Project Name/Scope	Proposed City’s Portion & Funding Source for 2017	Proposed TransLink 2017 Funding ⁽¹⁾	Est. Total Project Cost
BICCS Regional Needs Program	River Drive (No. 4 Road-Van Home Way): new multi-use pathway on south side including pedestrian lighting	2017 Roads DCC: \$688,500	\$250,000 ⁽²⁾	\$1,110,000
TRRIP	Existing Bus Stop Upgrades	2017 Transit-Related Road Improvement Program: \$125,000	\$125,000	\$250,000
TOTAL			\$375,000	\$1,360,000

(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) TransLink has confirmed funding of \$171,500 for 2016; anticipated total TransLink funding for the project is \$421,500.

Should the submissions be successful and the projects receive Council’s 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 2017 Capital Plan and the 5-Year Financial Plan (2017-2021) 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 3, the proposed City cost is \$125,000 for TRRIP, which will be considered during the 2017 capital budget process. The proposed City’s cost for the multi-use pathway on River Drive is anticipated to be \$688,500 based on successful cost-share applications to TransLink (i.e., \$1,110,000 total cost less two-year accrual of \$421,500 (\$171,500 in 2016 and

\$250,000 in 2017) from TransLink), which will be considered during the 2017 capital budget process. The City's cost would be reduced to \$277,500 should the 2017-2018 BikeBC application be successful (i.e., \$1,110,000 total cost less \$555,000 BikeBC funding less two-year accrual of \$277,500 from TransLink). Both projects would have operating budget impacts that would be incorporated as part of the annual budget process.

Conclusion

A number of pedestrian, bicycle route and transit-related facility improvement projects are proposed for submission to TransLink's various cost-sharing programs for 2017 that would support the Council Term Goal with respect to "A Well Planned Community" as well as the goals of the Official Community Plan. Significant benefits for those using sustainable travel modes in terms of new infrastructure that provides safety and accessibility enhancements would be achieved should these projects be approved by TransLink and Council.



Joan Caravan
Transportation Planner
(604-276-4035)

JC:jc

Att. 1: Proposed Cost-Share Pedestrian and Cycling Infrastructure Project

Proposed Multi-Use Pathway on River Drive



CNCL - 523