




City of Richmond

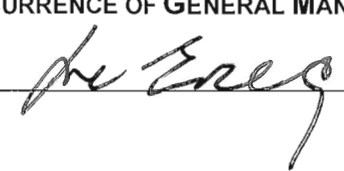


Report to Committee

To: Public Works and Transportation Committee **Date:** September 23, 2014
From: Victor Wei, P. Eng.
Director, Transportation **File:** 01-0154-04/2014-Vol 01
Re: **TransLink 2015 Capital Program Cost-Sharing Submissions**

Staff Recommendation

1. That the submission of:
 - (i) road and bicycle improvement projects for cost-sharing as part of the TransLink 2015 Major Road Network & Bike (MRNB) Upgrade Program, and
 - (ii) transit facility improvements for cost-sharing as part of the TransLink 2015 Transit-Related Road Infrastructure Program,as described in the report dated September 23, 2014 from the Director, Transportation, 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 2015 Capital Plan and the 5-Year Financial Plan (2015-2019) 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 STAFF REPORT / AGENDA REVIEW SUBCOMMITTEE	INITIALS: 	APPROVED BY CAO 

Staff Report

Origin

This report supports Council's Term Goal #8 Sustainability:

To demonstrate leadership in sustainability through continued implementation of the City's Sustainability Framework.

8.1. Continued implementation and significant progress towards achieving the City's Sustainability Framework, and associated targets.

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; 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 2015 capital cost-sharing programs.

Analysis

Major Road Network and Bike (MRNB) Upgrade Program

1.1 MRNB Funding Secured in 2014

As shown in Table 1, a number of City road and bicycle infrastructure projects will receive up to a total of \$293,667 in funding from TransLink's 2014 MRNB Upgrade Program.

Table 1: Projects to Receive Funding from 2014 MRNB Program

Project Name/Scope	TransLink 2014 Funding ⁽¹⁾	Est. Total Project Cost
Video Camera Detection / New Controllers on Steveston Highway Corridor	\$111,667	\$335,000
Parkside Bikeway: Pedestrian signal at Blundell Road-Ash Street	\$60,000	\$120,000
Crosstown Bikeway: Pedestrian signal at No. 2 Road-Colville Road and sidewalk widening	\$105,000	\$210,000
Various Major Street Bike Routes: Application of green anti-skid treatment	\$17,000	\$34,000
Total	\$293,667	\$699,000

(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.

1.2 MRNB Funding Availability for 2015

Per TransLink's 2015 Base Plan, there is no allocated funding available for the 2015 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 2015 MRNB Upgrade Program, a total funding transfer of \$300,000 was made from O&M to R, and then from R to MRNB Upgrade as summarized in Table 2.

Table 2: Funding Transfers for 2015

Program	Default	Revised
O&M	\$1,454,000	\$1,279,000
R	\$1,039,000	\$914,000
Subtotal	\$2,493,000	\$2,193,000
MRNB	\$0	\$300,000

1.3 Proposed MRNB Submissions for 2015

The City proposes to submit the following projects for consideration to be included in the 2015 MRNB Upgrade Program.

- *Synchro Traffic Signal Timing Program*: Upgrade of obsolete traffic signal controllers to new generation controllers at 25 intersections followed by the 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.
- *Crosstown Neighbourhood Bikeway*: as part of the continued construction of a new east-west neighbourhood bikeway that would be aligned between Blundell Road and Francis Road (see Attachment 1), upgrade of an existing off-street pathway through Blundell Park plus the upgrade of an existing special crosswalk on Gilbert Road at Lucas Road to a pedestrian signal to facilitate cyclists and pedestrians crossing Gilbert Road.

Transit-Related Road Infrastructure Program (TRRIP)

2.1 TRRIP Funding Secured in 2014

As shown in Table 3, a number of City transit-related infrastructure projects will receive up to a total of \$93,350 in funding from TransLink's 2014 TRRIP.

Table 3: Projects to Receive Funding from 2014 MRNB Program

Project Name/Scope	TransLink 2014 Funding ⁽¹⁾	Est. Total Project Cost
Addition of Landing Pad to Bus Stop: 16 locations	\$88,350	\$176,700
Construction of Connecting Pathway to Bus Stop: 1 location	\$5,000	\$10,000
Total	\$93,350	\$186,700

(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.

2.2 Proposed TRRIP Submissions for 2015

TransLink funding of \$1.0 million is available for cost-sharing under the 2015 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 2015 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. 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.

Requested Funding and Estimated Project Costs

The total requested funding for the above 2015 submissions to TransLink's capital cost-sharing programs is \$350,000 as summarized in Table 4 below, which will support projects with a total estimated cost of \$700,000.

Table 4: Projects to be Submitted to 2015 TransLink Cost-Share Programs

TransLink Funding Program	Project Name/Scope	Proposed City's Portion & Funding Source for 2015	Proposed TransLink 2015 Funding ⁽¹⁾	Est. Total Project Cost
MRNB Upgrade Program	Synchro Traffic Signal Timing System	2015 Traffic Signal Program: \$90,000	\$90,000	\$180,000
	Crosstown Bikeway: pathway upgrade through Blundell Park and pedestrian signal at Gilbert Road-Lucas Road	2015 Active Transportation Program: \$210,000	\$210,000	\$420,000
	Subtotal	\$300,000	\$300,000	\$600,000
TRRIP	Existing Bus Stop Upgrades	2015 Transit-Related Road Improvement Program: \$50,000	\$50,000	\$100,000
TOTAL		\$350,000	\$350,000	\$700,000

(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.

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 2015 Capital Plan and the 5-Year Financial Plan (2015-2019) 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 4, the total proposed City cost is comprised of \$350,000, which will be considered during the 2015 budget process.

Conclusion

Several road, bicycle route and transit-related facility improvement projects are proposed for submission to TransLink's various cost-sharing programs for 2015 that would support Council Term Goals with respect to Sustainability as well as the goals of the Official Community Plan. 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.



Joan Caravan
Transportation Planner
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JC:jc

Att. 1: Proposed Cost-Share Cycling Infrastructure Project

Proposed Cost-Share Cycling Infrastructure Project



167.9 0 83.94 167.9 Meters

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