



Corporate *NO: R023*

Report *COUNCIL DATE: February 17, 2003_*

REGULAR COUNCIL			
TO:	Mayor & Council	DATE:	February 12, 2003
FROM:	General Manager, Engineering	FILE:	8630-40 (TransLink) 0500-01
SUBJECT:	TransLink's 2003 Transportation Plan		

RECOMMENDATION

Receive for information.

INTENT

To inform Council of the main points in TransLink's 2003 Transportation Plan that are relevant to transportation services and facilities within the City.

BACKGROUND

TransLink's 2003 Transportation Plan

The 2003 Transportation Plan outlines proposals to improve regional transportation services and facilities under five programs: Major Roads, Transit, Commuting Options, Cycling, and Intelligent Transportation Systems. The 2003 Transportation Plan represents the second year of the Three Year Transportation and Financial Plan, previously approved by the TransLink Board.

Major Road Network (MRN)

1. Operations, Maintenance and Rehabilitation (OMR) Funding

TransLink's contribution of operations, maintenance and rehabilitation (OMR) funding for the MRN will

increase in 2003 to 85 % of \$12,000 per lane kilometre annually, from 75 % in 2002. The OMR funding of municipal roads that were former provincial highways will continue to be funded at \$12,000 per lane-kilometre. \$12,000 was the initially identified cost for operating and maintaining a lane-kilometre of MRN.

For Surrey OMR funding will be approximately \$4.3 million, \$1.7 for the former provincial highways and \$2.6 for city arterials that are part of the Major Road Network.

Region wide the total OMR funding increases from \$22.5 million in 2002 to \$24.9 million in 2003.

2. Capital Funding

Total TransLink roadway capital expenditures for 2003 are shown below:

For Surrey:

- Capital funding on the MRN in Surrey increases from \$3.3 million in 2002 to \$4.4 million in 2003. This funding is combined with City funding and will be used to widen and upgrade the following sections of the MRN.

Fraser Highway	160 - 164 Street	Property Acquisition only
88 Avenue	168 - 182 Street	Preloading, widening & intersection upgrading
104 Avenue	153 - 160 Street	Addition of central median & turn bays
64 Avenue	166 - 169 Street	Widening
64 Avenue	175 - 177 Street	Widening
152 Street	32 - 36 Street	Widening
King George Hwy	Colebrook Road	Bridge deck rehabilitation

Region Wide:

- \$35 million in Major Capital, in addition to \$55 million in this account from 2000-2002, reserved for road improvements that will be cost shared with senior levels of government. The funds will be used to proceed with projects such as the Fraser River Crossing and South Fraser Perimeter Roads. \$13 million in funds from this program are being used to proceed with environmental and planning work on the Fraser River Crossing project, which is scheduled for completion in 2007.
- \$20 million, up from \$15 million in 2002, for Minor Capital projects cost shared with municipalities for improving MRN roadway efficiency and safety.
- \$7.7 million allocated for seismic rehabilitation work and safety improvements for pedestrians and cyclists on bridges, of which \$6.5 million will be used on the Pattullo Bridge.
- \$3.1 million, up from \$2.6 million in 2002, in capital funding for the Transit Related Road Infrastructure Program (TRIPP), which will be used to fund bus priority and high occupancy vehicle projects. There are no major transit infrastructure and project initiatives identified for Surrey in 2003.

Transit

The Transit Program is TransLink's largest expenditure, representing 70% of its total operating budget. Coast Mountain Bus Company provides approximately 96% of the bus service, and also operates the South Surrey/White Rock Community Shuttle service.

SkyTrain is also a key component of the region's public transit system. Peak service will increase in 2003 with the planned introduction of 3 new trains.

For Surrey, highlights of the Transit Program include:

- Increasing custom transit (HandyDART) funding by 3.4% to carry approximately 36,000 new trips on an annual basis. Some of these trips will be in Surrey.
- Introducing a new all day Express Coach service connecting Newton in Surrey with North Delta, Richmond City Centre and the Airport to better tap the growing suburb-to-suburb market.
- Increasing capacity and service levels on the region's busiest bus routes including route #321 on King George Highway in Surrey.
- Improving service on routes identified as high priorities in Area Transit Plans to respond to existing and growing ridership demands in key travel corridors, such as:
 - Peak period service on several core bus routes to Surrey Central SkyTrain Station from Newton, Langley and Delta.
 - Peak period commuter service on several routes between the North Shore, Surrey, Delta and downtown Vancouver

Commuting Options Program

The Commuting Options Program implements initiatives to encourage walking, cycling, car/vanpooling, transit use, telework and other alternative options to enable employees to access their worksites, and discourages the use of single occupant vehicle travel. The 2003 Commuting Options Program budget will remain \$1.0 million.

Cycling Program

Several bicycling initiatives are proposed for 2003 including:

- Providing \$1.5 million for the 50-50 cost sharing of bike projects with municipalities. \$0.5 million of the funds will be used to address regional needs.
- Introducing bikes on SkyTrain in off-peak periods.

- Providing \$500,000 to continue funding racks on buses and bike storage at all SkyTrain stations.

Surrey has applications pending for \$300,000 in bike project cost sharing for 2003 with the main project being new bike lanes on King George Highway from Crescent Road to Colebrook Road.

Intelligent Transportation Systems

Intelligent Transportation Systems will continue to work on projects including Smart Card Technology and Automated Passenger Counters.

2003 Plan Budget

The proposed budget totals \$638.9 million, an increase of \$43.4 million or 7.3% over 2002. The 2003 budget includes \$512.7 million in operating expenditures and \$126.2 million in debt service costs. Revenues of \$647.1 million are projected, providing an \$8.1 million surplus in 2003.

Additional Information

In order to ensure accountability, TransLink will implement a comprehensive monitoring program through enhanced collection of transit, road and goods movement data.

In the coming year TransLink will also develop a long term Transportation Plan including a comprehensive financing strategy. Public input and stakeholder consultation on this plan will occur in 2003. City engineering staff will be participating at the committee level in the development of the long term Transportation Plan.

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