



City of Port Moody
Agenda
Transportation Committee

Brovold Room
Wednesday, March 18, 2020
Commencing at 7:00pm

1. Call to Order

Call to Order 1.1
2. Adoption of Minutes

Minutes 2.1 **Recommendation:**
Pages 3-6 **THAT the minutes of the Transportation Committee meeting held on Wednesday, February 19, 2020 be adopted.**
3. Unfinished Business

4. New Business

Multi-Use Paths 4.1 Presentation: Scott Kirkpatrick

Accessibility Issues in Walking and Transit 4.2 Presentation: Jeff Moi, General Manager of Engineering and Operations

Master Transportation Plan Update 4.3 Presentation: Jeff Moi, General Manager of Engineering and Operations
Pages 7-18 Attachment: Report: Engineering and Operation Department – Project Delivery Services Division, dated February 5, 2020
File: 01-0360-20-06
5. Information

Staff Updates 5.1
6. Adjournment

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City of Port Moody

Minutes

Transportation Committee

Minutes of the regular meeting of the Transportation Committee held on Wednesday, February 19, 2020 in the Brovold Room.

Present

Councillor Steve Milani, Chair
 Councillor Hunter Madsen, Vice-Chair (arrived at 7:05pm)
 Jim Atkinson
 Tim Barton
 Yolanda Broderick
 Darren Hailes
 Andrew Hartline
 Norbert Hauerland (arrived at 7:02pm)
 Lori Holdenried
 Scott Kirkpatrick
 Jeff McLellan
 Nash Milani
 Kathleen Nadalin

Absent

James Clarke (Regrets)
 Stephen Judd – Manager of Infrastructure Engineering Services
 Emma Owen (Regrets)

In Attendance

Jeff Moi – General Manager of Engineering and Operations
 Jennifer Mills – Committee Coordinator
 Brian Wong – Constable, Port Moody Police Department

1. Call to Order

Call to Order

1.1 The Chair called the meeting to order at 7:01pm.

2. Adoption of Minutes

Minutes

2.1 TC20/004
 Moved, seconded, and CARRIED
THAT the minutes of the Transportation Committee meeting held on Wednesday, January 22, 2020 be adopted.

3. Unfinished Business

4. New Business

2020 Work Plan

4.1 To be provided on-table.

The General Manager of Engineering and Operations provided an overview of the Transportation Committee – 2020 Work Plan and requested Committee members' feedback.

TC20/005

Moved, seconded, and CARRIED

THAT the 2020 Work Plan – Transportation Committee be approved with the following amendment:

- **add 2020 Master Transportation Plan Update Presentation.**

Transportation Infrastructure Proposals to Encourage Cycling and Walking in Port Moody

4.2 Attachment: Letter, Mark Norbury, Transportation Infrastructure Proposals to Encourage Cycling and Walking in Port Moody
File: 01-0360-20-06

The General Manager of Engineering and Operations provided an overview of the letter regarding Transportation Infrastructure Proposals to Encourage Cycling and Walking in Port Moody and the following was noted:

- an update on the Master Transportation Plan (MTP) is scheduled for presentation to Council on February 25, 2020 and includes information on the St. Johns Street Redesign and Clarke Street bike routes;
- the St. George Street bike route requires improvements in visibility, lighting, and width;
- the Long Term Bicycle Network Map has an overall goal of improving cycling across Port Moody;
- the MTP focuses on providing accessible routes for all ages and abilities to cycle comfortably;
- the development applicants are required to undertake a transportation study and contribute money towards traffic, pedestrian, and cycling improvements;
- the use of community amenity contributions are not typically pre-defined and contributions of funding or infrastructure near development projects are typically negotiated for each development, particularly in rezoning of Official Community Plan amendment applications; and

- the City also applies for opportunities for provincial funding when funding programs exist and have approved projects that are eligible for the program.

The Chair noted that the proposed light rail plans for the St. Johns corridor provided room for a train and could be considered as an input to the St. Johns Redesign Project.

TC20/006

Moved, seconded, and CARRIED

THAT the Transportation Committee has reviewed and discussed the letter in detail from Mr. M. Norbury regarding Transportation Infrastructure Proposals to Encourage Cycling and Walking in Port Moody, shares several of the concerns, and recognizes the importance of improving cycling and pedestrian infrastructure in Port Moody, and identified that several similar plans exist in the current 2017 Master Transportation Plan;

AND THAT Mr. Norbury be thanked for his letter and the letter be received for information.

Neighbourhood Traffic Calming Policy Update

- 4.3 Jeff Moi, General Manager of Engineering and Operations
Attachment: Corporate Policy – Neighbourhood Traffic Calming
File: 01-0360-20-06

The General Manager of Engineering and Operations gave a presentation on the Neighbourhood Traffic Calming Policy Update and the following was noted:

- the Master Transportation Plan includes an action to update this policy and feedback from the Committee will be valuable for the update;
- the neighbourhood traffic calming plans are designed with the help of neighbourhood residents and the direct input contributes to the approval of the plans; and
- the engineering department reviews the proposed neighbourhood traffic calming plans to ensure they are safe and appropriate for the neighbourhood.

TC20/007

Moved, seconded, and CARRIED

THAT the meeting be extended for up to 15 minutes.

TC20/008

Moved, seconded, and CARRIED

THAT the updated Traffic Calming Policy be added to the 2020 Work Plan Transportation Committee in October.

5. Information

Staff Updates

5.1 No updates were provided.

6. Adjournment

6.1 The Chair adjourned the meeting at 9:13pm.

Councillor Steve Milani,
Chair

Jennifer Mills,
Committee Coordinator



City of Port Moody

Report/Recommendation to Council

Date: February 5, 2020
Submitted by: Engineering and Operations Department – Project Delivery Services Division
Subject: Master Transportation Plan 2020 Update

Purpose

To provide an update on current implementation of the Master Transportation Plan and upcoming projects and initiatives.

Recommended Resolution(s)

THAT the implementation plan of projects for 2020-2024 be endorsed as recommended in the report dated February 5, 2020 from the Engineering and Operations Department – Project Delivery Services Division regarding Master Transportation Plan 2020 Update;

AND THAT \$1,545,000 in additional funding be allocated to the Master Transportation Plan Reserve and referred to Finance Committee to identify a funding source.

Executive Summary

This report provides an overview of projects completed, in progress, and planned as part of the Master Transportation Plan, with a focus on financial impact.

The report provides a summary of the projects implemented thus far. Factors have influenced the progression and selection of projects including additional projects proposed that were outside of the MTP project list; higher than expected project construction costs; and prioritization of projects with high grant funding opportunities.

The report provides an implementation plan of currently active projects in various stages of development and planned projects slated for design and/or construction from 2020 to 2024. These projects are outlined in the report and the implementation plan would complete the project list identified in Master Transportation Plan.

Based on current projections, to complete the active in-progress and planned projects remaining in the first ten-year project priorities of the approved MTP requires an estimated \$9,900,000, of which \$2,559,000 has been secured in grant funding agreements with outside agencies. In addition, based on past years, staff estimate an additional \$3,276,000 in grant funding may be available for the remaining projects. With the available MTP reserve at \$2,520,000, staff

estimate that the MTP is projected to be in deficit by \$1,545,000 by the end of the plan. The table below summarizes the financial position of the MTP.

Item	Amount
Estimated cost to complete all remaining projects in MTP (In-progress at \$2,950,000 + Planned at \$6,950,000)	\$9,900,000
Less Value of Secured Grants	- \$2,559,000
Less Value of Projected Grants	- \$3,276,000
Less MTP Reserve Available	- \$2,520,000
Funding Deficit	\$1,545,000

To complete implementation of the projects in the MTP, staff are requesting an additional \$1,545,000 to balance the MTP reserve by the end of the program. This funding will allow staff to continue work and complete all projects identified in this update plan, which includes all Short-Term and Medium-Term projects documented in the MTP by 2024 – within eight years of the MTP adoption by Council. Unless noted otherwise in this report, projects identified as Long-Term or Development-Related in the MTP are excluded from the scope of this funding request.

Background

The Master Transportation Plan (MTP) is a policy document that establishes a vision, goals, and targets for the City of Port Moody. Projects identified in the MTP are considered “tools in a toolbox” to help achieve the stated MTP goals and targets. The Master Transportation Plan was developed over two years with extensive public consultation and study. The plan was endorsed at the Regular Council meeting on March 14, 2017 with the following motion:

RC17/087

THAT the Master Transportation Plan as presented in the report dated February 13, 2017 from Engineering and Operations Department-Transportation Division regarding Master Transportation Plan – Final Report be endorsed;

AND THAT staff be directed to present the Master Transportation Plan to the Finance Committee for identification of a funding source;

AND THAT, following approval of funding by the Finance Committee, staff report back to Council with a 2017-2018 implementation plan and detailed project priority assessment;

RC17/088

AND THAT Map 3 of the Master Transportation Plan be amended by changing 'Cycling Path' to 'Cycling Path/Buffered Bike Lane' in the legend and by designating the section of Clarke Street between Moody Street and Elgin Street to 'Cycling Path/Buffered Bike Lane'.

Following endorsement, a funding plan was endorsed at the April 4, 2017 Finance Committee meeting with the following motion:

FC17/033

THAT \$150,000 of one-time funding from the 2017 opening balance of the Asset Reserve be used to provide initial funding (planning and design) for the projects identified in the *TransPort Moody* Master Transportation Plan;

AND THAT staff be directed to include a further 1% tax increase in the 2018 Operating Budget to establish funding for the Master Transportation Plan;

AND THAT staff report back to the Finance Committee with short-term and long-term financing (debt) options to fund the projects identified for the first ten years of *TransPort Moody* Master Transportation Plan.

At the November 28, 2017 Regular Council Meeting, staff presented an Implementation Strategy that provided an overview for the first 3 years (2018-2020) of implementation of the plan; the strategy was approved with the following motion:

RC17/517

THAT the Master Transportation Plan Implementation Strategy be adopted as presented in the report dated November 17, 2017 from the Engineering and Operations Department – Engineering Division regarding Master Transportation Plan Implementation Strategy;

AND THAT staff continue with the planning and design of 'phase 1' projects and report back on project development and design plans for 2018 construction as needed.

In the 2018 Financial Plan, a Transportation Levy and MTP Reserve was established to cover project costs of the Master Transportation Plan.

At the Special Council Meeting on January 25, 2020, a memo dated January 21, 2020 from Mayor Robert Vagramov regarding Prioritizing Pedestrian Crossings was endorsed with the following motion:

RC20/046

THAT staff update the Master Transportation Plan Implementation Plan to accelerate the high priority pedestrian-activated signal improvements for the intersections of Elgin at Clarke, Queens at St Johns, and Clarke at Seaview, with construction of the Clarke Street at Elgin Street pedestrian signal be targeted for completion in 2020;

AND THAT staff be directed to report back with an updated Master Transportation Plan implementation plan, including cost estimates and postponed projects;

AND THAT staff be directed to add a section to the outstanding business list that reports back to Council every quarter to include motions of Council that are have had no action on them from the previous quarter as recommended in the report dated January 21, 2020 from Mayor Rob Vagramov regarding Prioritizing Pedestrian Crossings.

Staff have been following the 2018-2020 MTP implementation plan. As many of the short-term projects have been completed, and with recent direction from Council, staff are now presenting an updated MTP implementation outline for the next four years.

Discussion

The section below provides a status update on how transportation projects are progressing with respect to achieving goals as outlined in the MTP.

Progress to Master Transportation Plan Targets

The Master Transportation Plan identified three targets: to reduce the average daily distance driven per resident by 30%; effectively double sustainable mode share targets such as walking, cycling, and transit from 20% of trips to 40% of trips; and improve road safety by reducing serious injuries or deaths with an ultimate goal of eliminating all fatalities from the transportation system.

When the report was approved in 2017, the most recent data available at that time was 2011. Data recently released from the 2016 Census Data and 2017 TransLink Trip Diary provides a benchmark for the start date of the Plan. This data indicates consistency with mode share and Vehicle Kilometers Travelled (VKT) data from 2011. ICBC accident data is not available for recent years to quantify safety targets. Census data is collected every five years, and the next data collection will occur in 2021. After this data is collected and made available, there will be a better understanding of MTP projects impact on mode-share and safety targets.

Project Progress

The Master Transportation Plan identified projects in the short-, medium-, and long-term timeframes. Short-term projects were priority projects with a zero to five-year completion timeframe; medium-term projects were to be done from years five through ten; and long-term projects had a 10+ year time horizon. These timeframes were intended to be flexible to capitalize on changes and demands of the community. It should be noted that projects identified as long-term and development-related have not been funded as part of the MTP financial plan.

Using the MTP as a basis, projects are proposed to Council by staff as part of the annual capital planning process. Since approval of the MTP in 2017, factors have influenced the progression and selection of projects, including the following:

1. additional projects proposed that were outside of the MTP project list but supported MTP goals and priorities;
2. higher than expected project construction costs;
3. prioritization of projects with exceptionally high grant funding opportunities;
4. activities of potential development occurring in various locations of the city that would influence road design or project timing; and,
5. additional grant funding opportunities mainly from TransLink with advantageous cost-sharing structures.

Completed Projects

Table 1 below provides an overview of transportation projects completed in the three years since the start of the Master Transportation Plan.

Table 1: Completed MTP Projects

Project	Completed	Type	Benefits
CP Overpass Mixed Use Pathway*	2017	Council Approved*	Walkability / Transit / Safety / Cycling
Transit: Bus Benches, Shelters & Accessibility	2017 - 2020	Short Term	Accessibility / Transit
loco Road at April Road Flashing Crosswalk	2018	Short Term	Walkability / Safety
loco Road and Maude Road Flashing Crosswalk	2018	Short Term	Walkability / Safety
loco Road and Barber Street Flashing Crosswalk	2018	Short Term	Walkability / Safety
loco Road and Campbell Road Flashing Crosswalk	2018	Short Term	Walkability / Safety
loco Road and Kicking Horse Way Flashing Crosswalk	2018	Short Term	Walkability / Safety
Dewdney Trunk Road and Fraser Street Flashing Crosswalk	2018	Short Term	Walkability / Safety
Murray Street at Rocky Point Park West Temporary Flashing Crosswalk*	2018	Council Approved*	Walkability / Safety
Moody at Clarke Detection Turning System	2018	Short Term	Efficiency
St Johns at Hugh Street Bus Priority	2018	Short Term	Efficiency / Transit
Traffic Signal Coordination Timing Update (city wide)	2018	Short Term	Efficiency / Safety
St Johns Street at Williams Street Safety Improvements	2018	Short Term	Walkability / Safety
Audible Pedestrian push buttons at Traffic signals (9 locations)	2018-19	Short Term	Walkability / Safety
Newport Crosswalk Improvements*	2019	Short Term	Walkability / Safety
Gatensbury Road Mixed Use Pathway and Safety Improvements	2019	Short Term	Walkability / Safety / Cycling
Glenayre Drive and Glencoe Drive Flashing Crosswalk	2019	Medium Term	Walkability / Safety
Improved Pedestrian Access to Moody Centre and West Coast Express Station*	2019	Council Approved*	Walkability / Transit/ Safety / Cycling
Murray Street Bike Path (Phase 1)*	2019	Council Approved*	Cycling / Safety

*Denotes projects that support the MTP but not identified in the original MTP plan

The cost impact of the projects completed in Table 1 to the MTP funds is summarized as follows:

- Projects as endorsed in the MTP plan incurred \$1,050,000
- Additional projects also funded by the MTP reserve (denoted with * in Table 1) totalled \$1,370,000 (A)
- Grants secured for the projects total \$440,750 (B)

- The net impact to the MTP reserve is a further draw of \$929,250 (A – B). That is, an additional \$929,250 was required from the reserve due to additional projects completed over and above the original plan.

Two changes occurred to the directions as outlined in the MTP policies:

1) Major Road Network (MRN) Request

This policy initiative was to change the designation to MRN for Heritage Mountain Boulevard, David Avenue, and sections of Forest Park Way. The requests was submitted to TransLink and reviewed as part of TransLink's 10% expansion of MRN designated roads for the region. The review included involvement from municipalities to determine priorities for assessment of roadway submissions. Unfortunately, MRN expansion for Heritage Mountain Boulevard, David Avenue, and sections of Forest Park Way was not evaluated to be a sufficient priority for expansion. These roadways are still under consideration with TransLink; however, there are no upcoming expansion initiatives planned at this time.

2) Moody Centre Bike Parkade

Staff worked with TransLink to identify and prioritize a bike parkade at Moody Centre Station. This bike parkade was identified as an infrastructure improvement as part of the Mayors' Council ten-year vision for transportation. Due to funding limitations with TransLink's program, this project was removed. Staff and Tri-City HUB have lobbied TransLink but this decision has not changed. There is no bike parkade planned for Moody Centre at this time.

Table 1a below summarizes these MTP completed projects in which no implementation was adopted.

Table 1a: Completed MTP Projects (No Implementation)

Project	Completed	Type	Benefits
MRN Additions Request w/ TransLink	2019	Short Term (Policy Initiative)	Efficiency
Moody Centre Bike Parkade	2019	Short Term (Policy Initiative)	Cycling

Active / In Progress Projects

Table 2 provides an overview of currently active projects in various stages of development. These projects are also a part of the Master Transportation Plan implementation.

Table 2: MTP Projects Active / In Progress

Project	Scope	Schedule	Type
Murray Street Improvement Project*	Mixed Use Pathway, Rocky Point Parking Lot Safety Improvements, 3 traffic signals (combined with water works project)	Construction complete Summer 2020	Short Term / Medium Term*
St Johns Street Redesign Moody St to Barnet Hwy	Design work for Streetscape improvements on south side of St. Johns St between Moody St and Barnet Hwy	Design 2020	Short Term / Long Term

St. Johns Street Redesign Moody St to Ioco Road	Design work only (to guide future development funded improvements)	Design 2020	Short Term / Medium Term
Remove HOV Lanes Moody Centre	Report to TransLink for approvals (part of St. Johns Street Project)	TransLink Approval 2020	Short Term
St Johns at Moray Capacity and Safety Improvements	Design work to improve traffic flow and pedestrian safety (part of St. Johns Street Project)	Design 2020 / Construction 2022	Short Term
Moody Street Bikeway, St. Johns Street to Clarke Street	Design work of an off-street bicycle pathway (part of St. Johns Street Project)	Design 2020 / Construction 2022	Development
Multiple Intersection Safety Improvements	Green paint for bike conflict zones	Construction 2020	Short Term
Cecile Neighbourhood Bikeway (Angela to College Park Way)	Signs and Pavement markings	Construction 2020	Short Term
Audible Traffic Signals	New audible tactile push buttons to assist the visually impaired in 3 locations	Construction 2020	Short Term
Transit: Bus Benches, Shelters & Accessibility	Accessibility Improvements for Transit Users	Construction 2020	Short Term

**Denotes project with Council approval of additional funds drawn from the MTP reserve compared to estimates identified in the MTP*

Projects identified in table 2 are forecast to cost a total of \$2,950,000. Funding for these projects is currently accounted for using the MTP Reserve as part of the 2020-24 Capital Plan. Currently, staff have secured \$1,570,000 in grant funding from TransLink for projects identified in Table 2. Staff are anticipating additional grant contributions for these projects at \$600,000.

Planned Projects 2020-2024

Table 3 provides an overview of planned projects slated for design and/or construction from 2020 to 2024. It is important to note that projects on this list are for planning purposes and costs and exact scope may change as detailed plans are completed.

Table 3: MTP Planned Projects 2020-2024

Description	Scope	Est. Schedule	Cost	Type
Transit: Bus Benches, Shelters & Accessibility	Transit Improvements to Bus Stops	2020-2024	\$280,000	Short Term / Medium Term / Long Term
Clarke St at Elgin St Traffic Signal Crosswalk*	Traffic Signal for Pedestrian Crossings	2020	\$315,000	Council Approved* (Originally Development Related)
Clarke Rd at Seaview Dr Traffic Signal Crosswalk*	Traffic Signal for Pedestrian Crossings	2021	\$490,000	Council Approved* / Medium Term
Moody Street Bikeway – St Johns St to St. George St	Neighbourhood Bikeway	2021	\$20,000	Short Term
St. George Street Neighbourhood Bikeway	Neighbourhood Bikeway	2021	\$42,000	Short Term

St Johns St at Queens St Traffic Signal Crosswalk*	Traffic Signal for Pedestrian Crossings	2022	\$490,000	Council Approved* (Originally Development Related)
Elgin Street - St George to St Johns Sidewalk	Sidewalk	2022	\$45,000	Short Term
St Johns Street Mixed-Use Pathway	Streetscape improvements on south side of St. Johns between Moody St and Barnet Hwy	2022	\$3,500,000	Long Term
Murray Street - Off Street Pathway at Capilano Road - Railway Crossing	Bike facilities crossing CP Railway	2023	\$170,000	Medium Term
Audible Pedestrian push buttons at Traffic signals (12 locations)	Traffic signal push buttons to support the visually challenged	2023	\$140,000	Medium Term
St Johns Street - Moody Street to Dewdney Trunk Road	Bicycle buffered cycle path	2023	\$480,000	Medium Term
Clarke St and Grant St Traffic Signal^	New Full Signal as part of Clarke Bike Lane Project	2024	\$490,000	Short Term^
Clarke Street – Moody St to Barnet Hwy – Bike Lane^	Bike Lanes	2024	\$620,000	Short Term^
Buller Street - Golden Spike Ln to St George St	Neighbourhood Bikeway	2024	\$6,000	Medium Term
Harvard Drive - Glenayre Dr to Princeton Ave	Sidewalk	2024	\$90,000	Medium Term
Henry Street - Gatensbury Rd to Moody St	Sidewalk	2024	\$150,000	Medium Term

*Denotes projects accelerated from original MTP plan per Council approved motion RC20/046

^Denotes projects delayed to Medium Term due to nearby contemplated or approved OCP amendments and possible impacts to Clarke Street

Projects identified in Table 3 are estimated to cost \$6,950,000 based on high-level estimates. Staff are anticipating grant contributions for these projects at \$3,665,000 (\$989,000 of this amount is already secured for the St. Johns Street Mixed-Use Pathway project).

It should be noted that Barnet Highway at Ioco Road Intersection Upgrade project was delayed from Short-Term to Development-Related to capitalize on the anticipated future development in the Coronation Park area.

Climate Emergency Declaration & MTP Targets

At the Regular Council Meeting on June 11, 2019, Council passed a motion *RC19/278* declaring a climate emergency. Relevant excerpts of the motion related to transportation that the City could pursue to achieve its Climate Action Plan targets are as follows:

- aim to have 90% of all new residents live within an easy walk of their "daily needs";
- accelerate its goal of having 40% of trips in the City made by walking, biking, or transit by 2030, and continue to champion regional transit initiatives; and,
- have 50% of all cars driven on City roads be zero emissions vehicles by 2030.

Projects and policies identified in the Master Transportation Plan are intended to help achieve mode share and safety targets for the 2040 horizon year. To help achieve these targets, the MTP anticipated land-use changes and growth estimates as outlined in the Official Community Plan (OCP) to occur by 2040. The OCP outlined that this growth and change in land-use would occur primarily in Transit Oriented Development (TOD) areas of Inlet Centre and Moody Centre. TOD areas help achieve mode-share targets as residents located in these areas could utilize transit for medium to long trips and have high quality sustainable mode choices for short trips.

The Climate Action Emergency Declaration sets to reduce MTP target horizon year from 2040 to 2030 for mode-share targets. To make progress towards this new target, it is imperative that land-use changes adjacent to rapid transit is realized within this 2030 timeframe. This growth would provide the most increases in trips by sustainable transportation modes while increasing the ratio of automobile trips the least. Further, if this were to occur, the development community could fund for projects as outlined in the MTP, and this acceleration of projects will help achieve the MTP mode-share targets in the reduced time horizon of 2030 as outlined.

The MTP has a portfolio of 85 projects valued at \$31.7 million (2017). The plan identifies that 26 of these projects could be completed at no cost to the City by the development community at a value of \$21.6 million. If development that was envisioned in the OCP for the 2040 timeframe is not realized, another source of funding will be needed to help complete these projects. Furthermore, to accelerate the 26 developer-funded projects to 2030, staff estimate that there would be an incremental cost, primarily due to additional resourcing and coordination.

In addition to local changes of land-use, and implementation of identified projects, MTP 2040 targets also considered several initiatives at the regional and global level to occur in this same 2040 timeframe that would incentivize sustainable travel modes and help achieve 2040 mode-share targets as outlined in the MTP. Such changes could include road pricing, incentive programs, and shifts in cultural norms to reduce single occupant vehicle use and increase use of sustainable transportation modes.

Further discussion on the acceleration of projects and policies in the MTP with respect to the Climate Action objectives is outside the scope of this report. Staff are further reviewing this subject as part of the Climate Action Plan and intend to report back to Council later this year.

Other Option(s)

1. THAT the report dated February 5, 2020 from the Engineering and Operations Department regarding Master Transportation Plan 2020 Update be received for information.
2. THAT staff reduce scope of the St Johns Street Mixed-Use Pathway project so that all projects identified as Short-Term and Medium-Term in the MTP are completed and additional funding is not required to balance the MTP reserve by the end of 2027.
3. THAT staff proceed with the implementation plan of projects for 2020-2024 as recommended in the report dated February 5, 2020 from the Engineering and Operations Department regarding Master Transportation Plan 2020 Update and provide an update of the implementation plan in 2022 when the status of the projected grant funding becomes known.
4. THAT staff report back on how to accelerate achieving the MTP goals by 2030 based on the climate action goals as set out in the Climate Action Emergency Declaration.

Financial Implications

Based on current projections, projects identified in the MTP ten-year plan and additional projects added to the plan are estimated to cost \$12,320,000 to complete. This value is over twice the estimates outlined in the original ten-year plan due to additional projects and rising construction costs. Of the \$12,320,000 total, an estimated \$9,900,000 is required to complete the active in-progress and planned projects.

To temper the increased cost of the program, projects currently in the capital plan have \$2,559,000 in grant funding secured with agreements with outside agencies. In addition, based on past years, staff estimate an additional \$3,276,000 in grant funding for the remaining projects.

The MTP reserve available is \$2,520,000. This reserve, in consideration of the secured and projected grants, is projected to be in deficit by \$1,545,000 by the end of the plan. The table below summarizes the financial position of the MTP.

Item	Amount
Estimated cost to complete all remaining projects in MTP (In-progress at \$2,950,000 + Planned at \$6,950,000)	\$9,900,000
Less Value of Secured Grants	- \$2,559,000
Less Value of Projected Grants	- \$3,276,000
Less MTP Reserve Available	- \$2,520,000
Funding Deficit	\$1,545,000

To complete implementation of the projects in the MTP, staff are requesting an additional \$1,545,000 to balance the MTP reserve by the end of the program. This funding will allow staff to continue work and complete all projects identified in this update plan which includes all Short-Term and Medium-Term projects documented in the MTP. Unless noted otherwise in this report, projects identified as Long-Term or Development-Related in the MTP are excluded from the scope of this funding request.

If the Master Transportation Plan does not receive additional funding, projects from the Short- and Medium-Term will be transferred to the unfunded Long-Term portion of the plan subject to funding in subsequent years. Reducing the scope of the St. Johns Street Mixed-Use Pathway project could be considered as an alternative to additional funding.

Communications and Civic Engagement Initiatives

The development of Port Moody's Master Transportation Plan involved a two-year public engagement process which included more than 50 meetings with residents, businesses, industry partners, and external agencies. Project-specific communication plans will be developed and will include the City's standard notification processes for capital projects.

Council Strategic Plan Objectives

Projects and initiatives as outlined in the Master Transportation Plan strive to meet 2019-2022 Council Strategic Plan priorities of:

- Exceptional Service through delivery of high quality projects with minimal disruption;
- Environmental Leadership with development of sustainable travel options for residents;
- Promotion of a Healthy City through infrastructure that supports mental and physical health
- Economic Prosperity through activating street-space for commerce and gathering of others;
- Community Evolution through strategic investments in infrastructure that will support the community.

Report Author

Mark Halpin

Project Manager, Master Transportation Plan

Report Approval Details

Document Title:	Master Transportation Plan 2020 Update.docx
Attachments:	
Final Approval Date:	Feb 18, 2020

This report and all of its attachments were approved and signed as outlined below:

Dorothy Shermer, Corporate Officer - Feb 14, 2020 - 1:19 PM

Rosemary Lodge, Manager of Communications and Engagement - Feb 17, 2020 - 10:48 AM

Paul Rockwood, General Manager of Finance and Technology - Feb 17, 2020 - 7:53 PM

Jeff Moi, General Manager of Engineering and Operations- Feb 18, 2020 - 10:52 AM

Tim Savoie, City Manager - Feb 18, 2020 - 1:51 PM