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**To:** "Direct to Mayor and Council - DL"

**CC:** "City Manager's Correspondence Group - DL"

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**Date:** 4/30/2018 1:35:48 PM

**Subject:** Memo - TransLink's Phase Two Investment Plan

**Attachments:** ENG - RTO - Memo to Mayor & Council - Translink's Phase Two Investment P....pdf

Dear Mayor and Council,

Please see attached the memo from Jerry Dobrovolny regarding a summary of TransLink's phase 2 investment plan which launched consultation through a press release today. The Phase Two Investment Plan will be the largest transit investment in Metro Vancouver's history and includes the regional funding for the construction and operation of the MLBE. Information on the discussion guide as well as other materials can be found on [tenyearvision.translink.ca](http://tenyearvision.translink.ca).

Some key highlights of the plan include:

- Further investments in the existing SkyTrain network including Expo, Millennium and Canada Line, increased bus services and resources for further planning on rail rapid transit beyond Arbutus
- Funding tools to pay for the plan including increases to transit fares, parking taxes, property taxes and development cost charges
- Updated project costs of \$2.83 billion for the Millennium Line Broadway Extension which have increased due to increases in property, construction material and labour costs, inflationary pressures as well as more refined technical work.

If you require any further information, please contact Lon LaClaire, Director of Transportation at [Lon.LaClaire@vancouver.ca](mailto:Lon.LaClaire@vancouver.ca) or 604.873.7336.

Best,  
Sadhu

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## MEMORANDUM

April 27, 2018

TO: Mayor and Council

CC: Sadhu Johnston, City Manager  
Paul Mochrie, Deputy City Manager  
Katrina Leckovic, City Clerk  
Lynda Graves, Administration Services Manager, City Manager's Office  
Rena Kendall-Craden, Communications Director  
Kevin Quinlan, Chief of Staff, Mayor's Office  
Naveen Girm, Community Relations Director, Mayor's Office  
Gil Kelley, General Manager, Planning, Urban Design and Sustainability  
Chris Robertson, Assistant Director, City-Wide and Regional Planning  
Lon LaClaire, Director Transportation  
Steve Brown, Manager, Rapid Transit Office

FROM: Jerry Dobrovolny  
General Manager, Engineering Services

SUBJECT: TransLink's Phase Two Investment Plan

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In 2014, the Mayors' Council approved "Regional Transportation Investments: A Vision for Metro Vancouver" that outlined the transportation investments needed in Metro Vancouver over the next thirty years. This included a 10-Year Vision that identified investments to be delivered within the first ten years. The 10-Year Vision is being rolled out in three phases through the creation of three Ten-Year Investment Plans. The Phase One Investment Plan was approved in 2016 and funded approximately \$2 billion in expanded transit services, transit infrastructure, and improvements for roads, cycling and walking. Phase One also included funds to advance the designs of the Millennium Line Broadway Extension (MLBE) and South of Fraser Rapid Transit and to get these projects ready for procurement.

The Phase Two Investment Plan will be the largest transit investment in Metro Vancouver's history and includes the regional funding for the construction and operation of the MLBE.

Phase Two will include a number of other benefits for the City of Vancouver including:

- Resources for continued planning for rail rapid transit beyond Arbutus to the UBC;
- 108 new SkyTrain cars and 95 replacement cars for Expo and Millennium Lines;
- Increased peak hour, midday and weekend service on Expo and Millennium Lines in 2019 and on Canada Line in 2020;
- Increased bus service by 8% across the region from 2020-2021 including some of Vancouver's most crowded routes: #2, #4, #14, #25, #44, #49, #84; and
- New bus service to East Fraser Lands (River District).



Senior governments are anticipated to contribute \$4.82 billion (\$2.01 billion Federal and \$2.71 billion Provincial) towards the projects in the Phase Two Investment Plan. The Plan identifies funding tools to close the gap on the regional share of the investments. This includes:

- Transit fare increases in 2020 and 2021 resulting in a typical one-zone fare costing an additional \$0.15 (in addition to those increases approved in Phase One);
- Parking sales tax increase of 3% beginning in 2019;
- Property tax increase beginning in 2019 estimated at \$5.50 per average household;
- An increase in the annual revenues generated by the regional Development Cost Charge for transit; and
- Collection of new commercial revenues around SkyTrain infrastructure.

On Monday, April 30<sup>th</sup>, TransLink will launch engagement for the Phase Two Investment Plan. A media event will be held at their Sapperton offices and will include a 30 minute technical briefing as well as the release of the Discussion Guide that contains the details of the Phase Two Investment Plan. The launch will also include updated capital costs for all projects, including the MLBE. The current capital cost estimate is \$2.83 billion for the year of expenditure, significantly more than the \$2.28 billion last released in 2014 with the 10-Year Vision. The increase in capital cost estimate relates primarily to:

- Significant increases in property, construction material and labour costs;
- Inflationary pressures such as drop in the value of the Canadian dollar;
- Further technical work such as geotechnical investigations that have been undertaken.

If you have any questions or concerns, please contact Lon LaClaire, Director of Transportation, at 604.873.7336 or [lon.laclaire@vancouver.ca](mailto:lon.laclaire@vancouver.ca).



Jerry W. Dobrovoly, P.Eng., MBA  
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