

TO: TransLink Board of Directors
TransLink Mayors' Council on Regional Transportation

FROM: Geoff Cross – Vice President, Transportation Planning and Policy
Mike Buda – Executive Director, Mayors' Council on Regional Transportation

DATE: November 7, 2016

SUBJECT: Investment Plan Consultation Summary and Draft 2017-2026 Investment Plan

RECOMMENDATION:

That the Mayors' Council on Regional Transportation:

1. Request the TransLink Board of Directors to prepare a Final 2017-2026 Investment Plan, based on the attached Draft 2017-2026 Investment Plan, for consideration by the Board and Mayors' Council on November 23, 2016; and
 2. Receive this report.
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PURPOSE

This report analyzes feedback received during the consultation period for the 2017-2026 Investment Plan, and presents the Draft 2017-2026 Investment Plan document. The report seeks any final input from the Mayors' Council for the Board's consideration in preparing the Final 2017-2026 Investment Plan, in advance of the Board completing the Plan for consideration by both bodies on November 23, 2016.

BACKGROUND

In June 2014, the Mayors' Council developed the 10-Year Vision for Metro Vancouver Transit and Transportation (10-Year Vision). The 10-Year Vision identified investments and policies to advance the goals identified in TransLink's long-term Regional Transportation Strategy (RTS).

The South Coast British Columbia Transportation Act (SCBCTA Act) requires TransLink to periodically develop 10-year investment plans. Investment plans serve to implement the RTS and must identify planned services, initiatives, and investments for a 10-year period, as well as how those services, initiatives, and investments will be funded from established revenue sources. Under the Act, the Board is responsible for preparing the Investment Plan, which is then provided to the Mayors' Council for approval. After both bodies have approved the Investment Plan, it serves as TransLink's strategic plan for the applicable years, until a successor plan is approved. TransLink's current strategic plan, the 2014-2016 Base Plan, expires at the end of this year.

The Board and Mayors' Council have been working collaboratively to develop the 2017-2026 Investment Plan. This collaboration has included joint working sessions in June 2016 and October 2016; ongoing

joint meetings of the Board Investment Committee and the Mayors' Council Funding Strategy Committee; and engagement workshops in August 2016 with Mayors' Council members and Board directors. On September 16, 2016, the Mayors' Council adopted a resolution requesting the TransLink Board to prepare a draft investment plan for consultation based on initiating implementation of the 10-Year Vision.

DISCUSSION

On October 11, 2016, TransLink released public consultation materials for the proposed 2017-2026 Investment Plan, referred to as *Phase One of the 10-Year Vision*. The Phase One Plan would implement region-wide transit and transportation improvements, beginning in January 2017, including: a 10% increase in bus service; a 15% increase in HandyDART service; a 20% increase in rail service; expanded funding for roads, cycling, and walking; and other investments. The Plan would leverage senior government funding commitments, and deliver the region's share of funding through new and increased regional sources including: an adjustment to the TransLink property tax; gradual, annual increases to transit fares; and consideration for a new region-wide fee on development. The remainder of the 10-Year Vision would be delivered through two subsequent investment plans to be brought forward in 2017 and 2019.

Public consultation on the Phase One Plan concluded on October 31, 2016. Consultation materials included: a dedicated website to communicate key elements of the Plan; a Discussion Guide summarizing the Plan in a reader-friendly manner; Technical Documentation, providing additional details and forecasts; regional and sub-regional maps, illustrating proposed transportation investments; and a feedback questionnaire (available online and in hard copy at consultation events).

During the public consultation period, feedback on the draft 2017-2026 Investment Plan (Phase One of the 10-Year Vision) was obtained through the questionnaire, engagement with the public at eight public open houses held across the region, and presentations to various stakeholder groups and bodies. More than 5,000 questionnaires were completed, and over 300 members of the public attended one of eight public open houses hosted across the region.

Analysis of Consultation Feedback

Management has identified several key findings from the consultation. The below section summarizes these findings, and provides management's analysis of underlying issues and considerations for the final investment plan. A full summary of the consultation, including detail regarding activities undertaken and feedback received, is provided in Attachment 1: Summary of Consultation on Phase One of the 10-Year Vision.

Feedback on Transportation Improvements Proposed in the Plan: Feedback received during the consultation most commonly concerned the transportation improvements proposed in the Plan. More than 4,000 comments were received regarding the proposed transportation improvements.

In general, there was significant enthusiasm for, and interest in, the transportation improvements proposed in the Plan. Specific key findings regarding the transportation improvements are as follows:

- **There is broad regional support for improving transportation, particularly for the expansion of transit service throughout Metro Vancouver.** The response to the proposed investments, and

the transit service improvements in particular, was positive. Many members of the public indicated that transit service expansion and other Plan investments would improve their current commutes. In addition, significant feedback (both via the questionnaire and in-person settings) was received regarding specific elements of service expansion, such as suggested changes to routes, schedules, or service features.

- *Analysis: The consultation validates the public's support for the emphasis in the 10-Year Vision on expanding transit service broadly, particularly to address several years of minimal or no expansion. Specific comments on service details do not require modification to the Plan, but will help to inform detailed planning, project-level consultation and implementation of the improvements in the Plan. As a result, the draft Plan emphasizes the public and municipal consultation processes that would ensue for detailed service planning.*
- **Many stakeholders and members of the public would like to see more investment and expansion than is proposed in the Phase One Plan.** Many respondents indicated that, while the improvements in Phase One are warranted, the Plan “does not go far enough” and will not meet the region’s long-term needs. For example, many members of the public said that the 10% increase in bus service is a “good start” but may be insufficient to address current conditions, let alone meet the needs of a growing region. Other respondents expressed a desire for a more firm commitment to the Millennium Line Broadway Extension (Broadway Subway) and South of Fraser Rapid Transit (Surrey and Langley Light Rail) projects as part of the Phase One Plan.
 - *Analysis: The 10-Year Vision remains a recognized and supported blueprint for expanding transportation in the region. The consultation and approval process for the Phase One Plan provides a logical mechanism for advancing the regional and provincial dialogue on the next phase of implementation for the Vision. Attention must shift immediately to Phase Two following approval of the Phase One Plan.*
- **Feedback from specific stakeholder groups reflects a high level of interest in the improvements in the Plan.** Various groups and organizations provided specific feedback on elements of the Phase One Plan that are of particular interest to their members or stakeholders. Examples include: positive feedback from the HandyDART Riders Alliance regarding the proposed increase to HandyDART service; input from the HUB Cycling coalition requesting greater investment in regional cycling; and communication from UBC emphasizing the important of transit expansion to students, faculty, and employees.
 - *Analysis: There are diverse and mobilized constituencies with an interest in increased investment in transit and transportation. Moving forward, it will be important to continue to engage with these groups as improvements are implemented and future investment plans are developed.*

Feedback on Funding Sources Proposed in the Plan: Feedback on the proposed funding sources was not as extensive as that received regarding the proposed investments, but was still significant. Approximately 3,000 comments were received concerning the proposed funding sources.

Members of the public are, as expected, cautious regarding any increase to taxes or fees, particularly within the context of mounting concerns regarding regional affordability. This caution is reflected in

many of the comments received regarding individual funding sources. However, many stakeholders and members of the public view the proposed funding package as balanced and reasonable, particularly given the tools available to the region and the need to initiate implementation of the 10-Year Vision. Specific key findings regarding funding sources are as follows:

- **There is some concern expressed regarding the proposed adjustment to property tax, and some support for property tax relative to other sources such as fares.** Some consultation participants expressed concerns regarding the property tax element of the Phase One Plan; this view was expressed in approximately 4% of comments received via the questionnaire. Other respondents indicated a desire to reduce fare increases by a modest additional increase to property tax.
 - *Analysis: Under the proposed adjustment in the Phase One Plan, the average existing property owner's TransLink property tax will grow at 3% per year. The resulting additional increase of approximately \$3 per year for the average residential property owner is a relatively small change, which will allow the TransLink property tax to better account for development and construction in the region.*
- **The most frequently expressed concern regarding the proposed funding package is in regard to proposed fare increases.** Approximately 515 comments were received that were not supportive of the proposed fare increase. Some respondents felt that the system is already expensive, and expressed concern regarding the impact of fare increases on lower-income customers. Certain respondents also cautioned that fare increases could impact ridership. To the extent fares are to be increased under the Plan, there was support for keeping fare increases small and spread over multiple years.
 - *Analysis: Fares were last increased in 2013. TransLink's current fares are among the lowest in Canada, and have fallen behind inflation. The Phase One Plan proposes gradual increases to fares, in small annual increments, to minimize the impact to customers. TransLink's farebox recovery will remain roughly constant (approximately 50% to 55%) within the Plan period as a result of the proposed increases.*

Expanded transit service will be delivered concurrently to the fare increases proposed in the Plan; early improvements will be rolled out six months prior to the initial fare change. It is anticipated that the impact of a fare increase will be mitigated by the improved service quality that customers will see starting early in 2017. Deferring the Plan's proposed fare increase by 12 months would result in a 10-year loss of revenue of more than \$130 million, which would necessitate the deferral of a significant portion of the expansion proposed in the Plan.

TransLink has a Transit Fare Review underway. The Fare Review will recommend changes to the fare structure, designed to yield the same amount of overall fare revenue in a more fair, simple, and efficient manner. Any future changes to the fare structure will be consulted on with the public and implemented through a future investment plan.

- **There is guarded support expressed for a new development fee, but stakeholders raised key issues to be considered in more detail prior to implementation.** Members of the public are generally supportive of development activity playing a role in supporting transportation

investment. Stakeholders and respondents to the questionnaire expressed concern that the fee could impact housing affordability or development activity.

- *Analysis: The Phase One Plan lays out the process by which the new development fee will be designed, consulted on, and implemented. This process will require action by the Provincial government and engagement with municipalities, Metro Vancouver, and stakeholders, including the development industry.*
- **Members of the public suggested implementing cost saving measures to fund expansion and put forward numerous ideas to improve the efficiency of TransLink.** Many comments received during consultation suggested that TransLink should not increase taxes or fees until it has found further savings internally to support new investments. Some respondents oppose any change in funding following the results of the plebiscite last year.
 - *Analysis: As part of the regional revenue needed to fund the Phase One Plan, TransLink will contribute approximately \$120 million from its accumulated resources. In addition, the sale of surplus property will fund \$100 million of the additional capital investment in this Plan. These measures help to keep the tax and fee increases within the Plan as low as possible. Other cost saving proposals frequently identified by members of the public would not be sufficient to deliver the scope of investment in the Phase One Plan. Unlike the 2015 plebiscite, which sought a taxation source for the entirety of the region's contribution to the 10-Year Vision, the current phased approach seeks to implement and fund transportation improvements in more manageable steps, while leveraging new funding commitments from senior government.*

Draft 2017-2026 Investment Plan Document

Attachment 2 provides a complete Draft 2017-2026 Investment Plan document. The Draft Plan builds on the consultation materials and provides additional material to meet SCBCTA Act requirements.

Management has prepared the Draft Plan in a manner consistent with the proposals put forward for public consultation in October. Management's assessment of the public and stakeholder consultation process is that the character and quantity of feedback do not suggest substantive changes to the investment and funding proposals in the Phase One Plan. Much of the detailed input on service issues may be addressed during the detailed service design and implementation phases.

Next Steps

Following the joint Board and Mayors' Council meeting on November 10, 2016, management will prepare a Final Investment Plan. The Final Plan will be brought forward for consideration by the Board and Mayors' Council at a joint meeting planned for November 23, 2016.

CONCLUSION AND RECOMMENDATION

Management recommends that a Final 2017-2026 Investment Plan be prepared, based on the attached Draft 2017-2026 Investment Plan for consideration by the Board and Mayors' Council on November 23, 2016.

Recommended Mayors' Council Resolution:

That the Mayors' Council on Regional Transportation

1. Request the TransLink Board of Directors to prepare a Final 2017-2026 Investment Plan, based on the attached Draft 2017-2026 Investment Plan, for consideration by the Board and Mayors' Council on November 23, 2016; and
2. Receive this report.

Attachments:

1. Consultation Summary Report for the 2017-2026 Investment Plan
2. Draft 2017-2026 Investment Plan: Phase One of the 10-Year Vision

Phase One of the 10-Year
Vision:

DRAFT Public Consultation
Summary Report

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BACKGROUND

In 2014, the Mayors' Council on Regional Transportation developed the 10-Year Vision for Metro Vancouver Transit and Transportation (10-Year Vision). The 10-Year Vision draws on years of technical planning to identify the new transportation services the region will need over the coming decade. It outlines actions and policies to advance the goals identified in TransLink's long-term Regional Transportation Strategy (RTS) and Metro Vancouver's Regional Growth Strategy (RGS).

The South Coast British Columbia Transportation Authority Act (SCBCTA Act) requires TransLink to periodically develop investment plans that identify planned transportation services, initiatives, and capital investments for future years, as well as how those services, initiatives and investments will be funded from established revenue sources.

The TransLink Board of Directors is responsible for preparing the investment plan, which is then provided to the Mayors' Council on Regional Transportation for approval. After both governing bodies have approved the investment plan, it serves as TransLink's strategic and financial plan for the applicable years, until such time as a successor plan is approved.

The Board and Mayors' Council have been working collaboratively to develop the 2017-2026 Investment Plan. On September 16, 2016, the Mayors' Council adopted a resolution requesting the TransLink Board to prepare a draft investment plan for consultation based on initiating implementation of the 10-Year Vision. On October 11, 2016, TransLink publicly released a discussion guide and supporting technical appendix for the Draft 2017-2026 Investment Plan, referred to as *Phase One of the 10-Year Vision* (Phase One Plan). Public consultation on the Draft Phase One Plan was undertaken from October 11, 2016 through October 31, 2016.

The Phase One Plan would implement region-wide transit and transportation improvements, beginning in January 2017, including: a 10% increase in bus service; a 15% increase in HandyDART service; a 20% increase in rail service; expanded funding for roads, cycling, and walking; and other investments. The Plan would leverage senior government funding commitments, and deliver the region's share of funding through new and increased regional sources including: an adjustment to the TransLink property tax; gradual, annual increases to transit fares; and consideration for a new region-wide fee on development. The remainder of the 10-Year Vision would be delivered through two subsequent investment plans to be brought forward in 2017 and 2019.

This Public Consultation Summary Report will be considered by the Board and the Mayors' Council during the process to finalize the Phase One Plan.

SUMMARY OF ACTIVITY

TransLink used a mix of digital, print, and in-person outreach to solicit public and stakeholder feedback on the Draft Phase One Plan. Consultation materials included: a dedicated website to communicate key elements of the Plan (tenyearvision.translink.ca); a Discussion Guide summarizing the Plan in a reader-friendly manner; Technical Documentation, providing additional details and forecasts; regional and sub-regional maps, illustrating proposed transportation investments; and a feedback questionnaire (available online and in hard copy at consultation events).

Staff received 5,183 completed questionnaires, and 181 emailed submissions on the Phase One Plan, including stakeholder submissions. In addition, 341 members of the public attended open houses during the consultation period.

A final report compiling all questionnaire responses, with respondent personal information removed, will be prepared and made publicly available.

CONSULTATION NOTIFICATION

DIGITAL ENGAGEMENT:

- Through an online campaign, local residents were encouraged to review the proposed service improvements and funding sources and asked to complete the online questionnaire.
- 68,736 unique page views to the project website were recorded throughout the consultation.

OPEN HOUSES:

- Eight open houses were held across the region, in North Vancouver, Maple Ridge, Vancouver, Surrey, Richmond, White Rock, Port Moody, and New Westminster.

- In total, 341 people attended the open houses. Participation rates at the open houses were in keeping with past events.
- At each open house, information about the specific regional changes was presented on display boards and TransLink staff was available to answer questions.
- Printed documents were also available at the open house for reference.

QUESTIONNAIRE AND SUBMISSIONS

- The questionnaire was available online through the project website, on TransLink tablet computers at consultation events, and in hard copy at consultation events and upon request. A copy of the questionnaire is provided as Appendix B.
- 5,183 questionnaires were completed.
- A dedicated email address for the consultation period was established, and members of the public and stakeholder groups were encouraged to provide feedback through this channel; 176 public submissions and 5 stakeholder submissions were received.

PRINT MEDIA:

- 17 newspaper advertisements were placed in local newspapers including Metro, 24 Hours, and community newspapers (Appendix A).

SUMMARY OF FEEDBACK

A number of key themes emerged from the consultation period, from questionnaire responses, in-person feedback, submissions from members of the public, and letters from stakeholder groups. Additional detail on the comments received is available in Appendix A.

Public submissions

The majority of submissions were received through the questionnaire (see Appendix B). TransLink received 5,183 completed questionnaires, resulting in 8,316 comments. The questionnaire described the purpose of the Phase One Plan, transit service improvements and other transportation investments included in the plan, and the proposed funding sources. After reviewing this information, respondents were asked to provide comments on the proposed transportation improvements in Phase One of the 10-Year Vision, and any other feedback on the Phase One Plan.

The majority of comments, over 5,000, were related to transit service improvements and other transportation investments outlined in the Plan. Over quarter of all comments received were either supportive, or supported the proposed investments and felt that the Phase One Plan should go further. A minority of comments, 4%, expressed opposition to the planned improvements as a package. In addition, feedback was received (both via the questionnaire and in-person settings) regarding specific elements of service expansion, such as suggested changes to routes, schedules, or service features.

Comments related to the funding proposals accounted for approximately 3,000 of the responses. Only 6% of all comments received expressed concern or questions about the proposed fare increases. A large segment of comments proposed alternative funding mechanisms.

Stakeholder submissions

TransLink received 5 letters on the Phase One Plan during the consultation period from stakeholder and industry groups. Stakeholder submissions were generally supportive of the Phase One Plan, reflecting a high level of interest in the improvements in the Plan. Various groups and organizations provided specific feedback on elements of the Phase One Plan that are of particular interest to their members or stakeholders.

- Alma Mater Society of UBC Vancouver – Emphasized importance of transit expansion to students, faculty, and employees, and supported proposed service improvements to UBC.

- HandyDART Riders Alliance – Expressed support for proposed increase to HandyDART service.
- HUB Cycling – Requested increased investment in regional cycling.
- University of British Columbia – Emphasized importance of transit expansion to students, faculty, and employees, and expressed commitment to continued partnership on future rail connection to UBC Point Grey Campus.
- Urban Development Institute – Expressed support for the proposed development fee, and suggested that it be structured in a way that implementation would not impact development activity.

APPENDICES

APPENDIX A. CONSULTATION DETAIL

QUESTIONNAIRE FEEDBACK

A total of 5,183 questionnaires were completed, generating 8,316 comments across a variety of topics. Feedback was assessed by thematic comments, with key themes identified through the most frequently-cited categories. The following tables provide additional information about the feedback and key themes.

Transportation Improvements

Key themes for comments received on the proposed transportation investments are summarized in the table below, with examples of illustrative feedback.

Key Themes	% Comments	Summary	Illustrative Feedback
Comments expressing support for the proposed investments as a whole	23% of comments received (1,902)	The response to the proposed investments, and the transit service improvements in particular, was positive overall. Many members of the public indicated that transit service expansion and other Plan investments would improve their current commutes.	<i>"I support all of these things. More regular and reliable bus, SkyTrain and SeaBus service."</i>
Comments suggesting that the Plan should include a more extensive scope of investment ("go further")	8% of comments received (673)	Many respondents indicated that, while the improvements in Phase One are warranted, the Plan "does not go far enough" and will not meet the region's long-term needs. For example, many members of the public said that the 10% increase in bus service is a "good start" but may be insufficient to address current conditions, let alone meet the needs of a growing region. Other respondents expressed a desire for a more firm commitment to the Millennium Line Broadway Extension (Broadway Subway) and South of Fraser Rapid Transit (Surrey and Langley Light Rail) projects as part of the Phase One	<i>"I think that drastic improvements are required [for] transit services in the Fraser Valley. Surrey is well connected to the downtown area with the SkyTrain, but Langley is not. The new B-Line connecting Langley City to the SkyTrain in Surrey is a positive move but I am glad to see that it isn't considered as a long-term solution and that [an] LRT or SkyTrain extension is still in the cards."</i>

Key Themes	% Comments	Summary	Illustrative Feedback
		Plan.	
Comments expressing support for increased SkyTrain service and capacity	8% of comments received (659)	Many respondents expressed support for increased service and capacity on the SkyTrain network.	<i>"More SkyTrain service has been addressed which is good however this doesn't include later hours. I think there could be a great use for later hours during weekend nights when people go out."</i>
Comments expressing concern with some or opposition to all of the proposed investments	4% of comments received (336)	A number of responses were opposed to some or all of the proposed investments. Members of the public felt that they would not benefit from the proposed investments, or that it was the wrong approach.	<i>"No focus, trying to tackle all the problems at once."</i>
Comments expressing support for improved road infrastructure	4% of comments received (301)	A number of responses were supportive of investments in the Major Road Network, and in walking and cycling facilities. Responses included support for bridge and tunnel improvements to support growing communities, and measures to reduce congestion.	<i>"Less congestion on major routes."</i>
Comments expressing support for pedestrian and cycling improvements	3% of comments received (250)	Some responses expressed support for pedestrian and cycling improvements. Many of the comments included suggestions for specific station areas where access by walking and cycling could be improved. Some respondents also indicated that they were interested in more detail on the projects that would be funded through this Plan.	<i>"I am very happy to see walking and cycling improvements included in this investment package."</i>

In addition to the comments on the proposed investments, a significant number of comments included modifications to specific elements of service expansion, both through the questionnaire and in-person at open houses. This feedback often included requested refinements, such as input on transit schedules, capacity, and routing. For example, *"I would like to see more consideration given to road design that gives buses priority to improve the predictability of service [as well as] stronger enforcement of bus*

priority through automated systems used elsewhere in the world like bus lane cameras. Adding more buses to crowded roads does not improve the reliability of the service in my opinion.”

Funding Proposal

Key themes for comments were received on the proposed funding mechanisms are summarized in the table below, with examples of illustrative feedback.

Key Themes	% Comments	Summary	Illustrative Feedback
Comments proposing funding mechanisms other than those proposed in the Plan	15% of comments received (1,269)	A wide range of funding approaches (not included in the Draft Plan) were suggested by respondents. This included mechanisms not currently in use in the region, such as property development, and increased penalties for driving infractions. Many comments received during consultation suggested that TransLink should not increase taxes or fees until it has found further savings internally to support new investments.	<i>“Increase penalty for DUI and contribute the amount to road and transit improvements”</i>
Comments expressing concern with the proposed fare increases	6% of comments received (517)	Some respondents felt that the system is already expensive, and expressed concern regarding the impact of fare increases on lower-income customers. Certain respondents also cautioned that fare increases could impact ridership. To the extent fare are to be increased under the Plan, there was support for keeping fare increases small and spread over multiple years.	<i>“I think the fare prices are already a bit expensive. I wish that wasn't going up, because it deters transit use.”</i>
Comments expressing concern with the property tax change	4% of comments received (294)	A number of respondents expressed opposition to changes to property taxes. These respondents typically cited concern about the impact on affordability in Metro Vancouver as a primary reason for	<i>“I have concerns with adding more to the property tax. Many of the municipalities are planning increases to fund their respective services and</i>

Key Themes	% Comments	Summary	Illustrative Feedback
		their opposition.	<i>projects, so the combined increases may be too much for many property owners to handle."</i>
Comments expressing support for the proposed property tax change	3% of comments received (208)	A number of responses were supportive of the proposed changes to the property tax. Some respondents indicated a desire to avert fare increases by relying to a greater extent on property tax.	<i>"Increases in transit fares will only drive more people into cars. Property taxes or gas levies are the best way to support transit."</i>
Comments expressing support for the proposed fare increase	1% of comments received (119)	A number of respondents expressed support for the proposed fare increases, particularly introducing them over multiple years. Some respondents indicated that the service increases were important for their support for increasing fares.	<i>"As long as services will start to improve right away and keep on improving, I am okay with these additional taxes and fees."</i>

In addition to the most frequently-cited themes above, some respondents commented on the proposed development fee, with the majority of those in support. For example, *"I think that new developments should be paying into a transit fund. Many of those developments are near transit hubs and advertise it. They should help to pay for upgrades to help move people."*

STAKEHOLDER SUBMISSIONS

Submissions were received from the following organizations:

- Alma Mater Society of UBC Vancouver
- HandyDART Riders Alliance
- HUB Cycling
- University of British Columbia
- Urban Development Institute

CONSULTATION ACTIVITIES

- TransLink scheduled five public open houses across the region in North Vancouver, Maple Ridge, Vancouver, Surrey, and Richmond. In addition to the scheduled open

houses, three municipalities supported additional open houses for their constituents. The additional open houses took place in White Rock, Port Moody, and New Westminister. Through the open houses, TransLink engaged 341 people.

TransLink-Scheduled Open Houses

Date	Venue	Attendees
Saturday, Oct. 15	North Van City Library 120 14th St W, North Vancouver	93
Tuesday, Oct. 18	The ACT Arts Centre 11944 Haney Pl, Maple Ridge	50
Wednesday, Oct. 19	Collingwood Neighbourhood House 5288 Joyce St, Vancouver	44
Thursday, Oct. 20	Chuck Bailey Recreation Centre 13458 107A Ave, Surrey	71
Monday, Oct. 24	Kwantlen Polytechnic University Richmond 8771 Lansdowne Rd, Richmond	34

Additional Municipally-Supported Open Houses

Date	Venue	Attendees
Tuesday, Oct. 25	White Rock Community Centre 15154 Russell Avenue, White Rock	11
Wednesday, Oct. 26	Inlet Theatre 100 Newport Drive, Port Moody	12
Thursday, Oct 27	Centennial Community Centre 65 East Sixth Avenue, New Westminister	26

Area of Residence

The following table identifies the number of online questionnaires and feedback forms that were completed according to municipality of residence of the respondent.

Municipality	Number	Municipality	Number	Municipality	Number
Abbotsford	39	Langley Township	223	Port Coquitlam	141
Anmore	5	Lions Bay	5	Port Moody	124
Belcarra	2	Maple Ridge	213	Richmond	291
Bowen Island	12	Mission	15	Surrey	906
Burnaby	592	New Westminister	297	Tsawwassen First Nation	3
Delta	207	North Vancouver City	166	Vancouver	829

Coquitlam	416	North Vancouver District	178	West Vancouver	62
Electoral Area A	3	Other/Outside of Metro Vancouver	44	White Rock	68
Langley City	83	Pitt Meadows	61	Did not respond	198

CONSULTATION NOTIFICATION

DIGITAL MEDIA

A significant amount of digital marketing was implemented informing the public of the project, sharing information about the open houses and providing a link to the online questionnaire.

Top 10 referrals to landing page (<http://tenyearvision.translink.ca/have-your-say/>) from Oct. 11 to 31, 2016

Referral	Page views	Unique page views
Facebook	14,138	13,018
(direct)	11,044	9,899
Google Search	5,458	5,153
Global BC Facebook Social Media Post	2,838	2,598
TransLink eNewsletter	572	476
Fluidsurveys	329	286
TransLink Mobile	578	532
CBC	243	218
Global BC	144	135
CBC News Article	128	123
Total	35,472	32,418

PRINT MEDIA

In addition to the online marketing, newspaper advertisements ran on the following dates.

Publications	Insertion dates
Dailies commuter newspapers	
24 Hours	Oct 14 (Generic)
Metro	Oct 17 (Generic)
Community newspapers	
Vancouver Courier	Oct 13 (Vancouver Open House)

Publications	Insertion dates
North Shore News	Oct 12 (North Van Open House) Oct 28 (Generic)
Burnaby Now	Oct 21 (Generic)
New West Record	Oct 13 (Generic)
Tri-City News	Oct 14 (Generic) Oct 21 (Generic)
Richmond News	Oct 14 (Richmond Open House) Oct 21 (Richmond Open House)
Westender	Oct 13 (Vancouver Open House)
Langley Times	Oct 26 (Generic)
Maple Ridge/Pitt Meadows News	Oct 14 (Maple Ridge Open House)
Delta Optimist	Oct 21 (Generic)
Surrey/North Delta Leader	Oct 19 (Surrey Open House)
Peace Arch News	Oct 14 (Surrey Open House)

MEDIA ADVISORY

On October 11, TransLink released a media advisory to all local media informing them of the public consultation process.

ADDITIONAL PRESENTATIONS

TransLink staff made presentations to stakeholder groups, industry associations, and others to publicize the consultation and to share information on the Phase One Plan:

- Association of Consulting Engineering Companies
- Better Transit and Transportation Coalition
- Chartered Institute of Logistics and Transport in North America
- City of Coquitlam Council-in-Committee
- Greater Vancouver Board of Trade
- Metro Vancouver Council of Councils
- NAIOP (Commercial Real Estate Development Association)
- TransLink Access Transit Users' Advisory Committee

APPENDIX B. CONSULTATION MATERIAL

CONSULTATION QUESTIONNAIRE

Phase One of the 10-Year Vision Questionnaire

We want to hear from you!

With another one million people expected to move to our region over the next 30 years, the Mayors' Council on Regional Transportation created the *10-Year Vision for Metro Vancouver Transit and Transportation*, which outlines the new services and infrastructure our region will need to respond to this growth.

Phase One of the 10-Year Vision is the first of several plans designed to implement the 10-Year Vision. If approved, transit improvements will start in January 2017 across Metro Vancouver.

Before completing this questionnaire, please read our Phase One Discussion Guide.

Transportation Improvements

Phase One of the 10-Year Vision will improve transit and transportation across the region.

- **10% more bus service** across the region, including more service on overcrowded routes, new service areas, and more B-Line rapid bus routes.
- **18% more SkyTrain service** (Canada Line, Expo Line, Millennium Line, Evergreen Extension).
- **5 new West Coast Express cars** to increase capacity to and from Downtown Vancouver.
- **More frequent SeaBus sailings** – every 10 minutes during rush hours; every 15 minutes at other times.
- **Upgrades to the Major Road Network**, to pave roads and fix bottlenecks.
- **Safer walking and cycling**, by investing in new sidewalks and bike routes.

Future phases will deliver additional improvements planned in the 10-Year Vision, including the Surrey Light Rail, the Broadway Subway, and more investment in transit, roads and bridges, and cycling and walking.

1. Do you have any feedback on the proposed transportation improvements in *Phase One of the 10-Year Vision*?

Tell us if the proposed improvements will help you get around Metro Vancouver, if you have any other improvements you'd like to see, if you agree or disagree with the improvements, etc.

Funding Sources

Making the 10-Year Vision a reality requires funding from all three levels of government, users of the transit system and road network, as well as property owners.

- \$370 million from the federal government
- \$246 million from the provincial government
- Regional contributions, to be provided by:
 - The sale of surplus TransLink property
 - A change to the TransLink property tax formula, which would add \$3 each year on the average home, starting in 2017, in addition to existing increases
 - Annual increases to transit fares, averaging 5-10 cents per year in the first three years
 - A new region-wide fee on development activity to be enabled and introduced by 2020

Future phases will require additional funding commitments from the federal and provincial governments, as well as further regional funding.

For more information, you can read the following documents:

- Property Tax Backgrounder
- Transit Fares Backgrounder
- Development Fee Backgrounder

2. Do you have any other feedback on *Phase 1 of the 10-Year Vision*?

3. How did you hear about this Survey?

Please select all that apply.

- | | |
|---|---|
| <input type="checkbox"/> Word of mouth | <input type="checkbox"/> Online ad |
| <input type="checkbox"/> translink.ca | <input type="checkbox"/> Newspaper ad |
| <input type="checkbox"/> TransLink email/e-newsletter | <input type="checkbox"/> Poster |
| <input type="checkbox"/> TransLink Next Bus SMS ad | <input type="checkbox"/> Street teams |
| <input type="checkbox"/> TransLink Listens | <input type="checkbox"/> Community group |
| <input type="checkbox"/> Facebook | <input type="checkbox"/> Front-line staff
(Bus operator, SkyTrain attendant, etc.) |
| <input type="checkbox"/> Twitter | <input type="checkbox"/> Can't remember |
| <input type="checkbox"/> Reddit | <input type="checkbox"/> Other, please specify:
_____ |

4. Please select the municipality you live in.

- | | |
|---|---|
| <input type="checkbox"/> Abbotsford | <input type="checkbox"/> New Westminster |
| <input type="checkbox"/> Anmore | <input type="checkbox"/> North Vancouver City |
| <input type="checkbox"/> Belcarra | <input type="checkbox"/> North Vancouver District |
| <input type="checkbox"/> Bowen Island | <input type="checkbox"/> Pitt Meadows |
| <input type="checkbox"/> Burnaby | <input type="checkbox"/> Port Coquitlam |
| <input type="checkbox"/> Coquitlam | <input type="checkbox"/> Port Moody |
| <input type="checkbox"/> Delta | <input type="checkbox"/> Richmond |
| <input type="checkbox"/> Electoral Area A | <input type="checkbox"/> Surrey |
| <input type="checkbox"/> Langley City | <input type="checkbox"/> Tsawwassen First Nation |
| <input type="checkbox"/> Langley Township | <input type="checkbox"/> Vancouver |
| <input type="checkbox"/> Lions Bay | <input type="checkbox"/> West Vancouver |
| <input type="checkbox"/> Maple Ridge | <input type="checkbox"/> White Rock |
| <input type="checkbox"/> Mission | <input type="checkbox"/> Other |

5. Which of the following age categories do you belong to?

- | | | | |
|-----------------------------------|--------------------------------|--------------------------------|--|
| <input type="checkbox"/> Under 19 | <input type="checkbox"/> 24-34 | <input type="checkbox"/> 45-54 | <input type="checkbox"/> 65 and over |
| <input type="checkbox"/> 19-24 | <input type="checkbox"/> 35-44 | <input type="checkbox"/> 55-64 | <input type="checkbox"/> Prefer not to say |

6. What mode of transportation do you use most frequently?

- | | | |
|---|--|---------------------------------|
| <input type="checkbox"/> Transit (Bus, SeaBus,
SkyTrain, West Coast Express) | <input type="checkbox"/> Personal
Vehicle/Carpool | <input type="checkbox"/> Biking |
| <input type="checkbox"/> HandyDART | <input type="checkbox"/> Walking | <input type="checkbox"/> Other |

CONSULTATION DISPLAY BOARDS

10-Year Vision: Phase 1

DELIVERING THE 10-YEAR VISION
IN THREE PHASES



Developed by the Mayors' Council in 2014, the 10-Year Vision is a strategy to keep the region moving and a common vision for the future of our transportation system. The Vision reflects the consensus of more than 20 local governments in Metro Vancouver. Phase One is the first of three 'phased' plans

to implement the 10-Year Vision, each timed to the delivery of new projects and services. At every step in the process, all three levels of government – regional, provincial and federal – must commit their fair share of funding to make the entire Vision a reality.



2017 - Phase One Plan

10% increase in bus service; purchase 50 new SkyTrain cars, 1 SeaBus, 5 new West Coast Express cars; upgrades to transit stations, major road network and cycling & walking paths

2018 - Phase Two Plan

Construction begins on Surrey Rapid Transit and Broadway subway; next stage of bus and rail service; roads/walking/cycling expansion; and Pattullo Bridge replacement

2020 - Phase Three Plan

Complete construction of Surrey rapid transit, Broadway Subway and Pattullo Bridge; final stage of bus and rail service and roads/walking/cycling expansion

10-Year Vision: Phase 1

HOW DID WE GET HERE?

TIMELINE

- 2009**
Last significant transit expansion.
- 2014**
Mayors' Council develops 10-Year Vision. Today, it is our blueprint for regional transportation planning.
- 2015 Plebiscite**
Residents voted against a 0.5% increase to the provincial sales tax to fund the 10-Year Vision. The public recognized improvements to transit and transportation infrastructure are desperately needed.
- March 2016**
Federal government announces Phase 1 of the Public Transit Infrastructure Fund (PTIF), providing \$370 million in time-limited funding to the Metro Vancouver region.
- June 2016**
Mayors' Council releases proposed funding strategy for 10-Year Vision.
- September 2016**
10-Year Vision: Phase One Plan introduced.



“ In this seven year period, the population of Metro Vancouver grew by 250,000 people, equivalent to the population of Burnaby ”

“ 90 per cent of Metro Vancouver residents agreed that a regional multi-year transportation plan should be rolled out immediately, and that transit improvements are necessary. ”

10-Year Vision: Phase 1

OVERVIEW OF THE PLAN



Phase One of the 10-Year Vision is a \$2 billion plan for increasing transit services and improving roads, cycling and walking infrastructure across the entire region. Phase One is an important first step to creating the transportation system our growing region will need to meet future demand. The Phase One Plan would be paid for by a combination of federal and provincial government contributions and modest increases to local funding from Metro Vancouver residents and businesses.

The Phase One Plan will deliver:

- **more frequent** trains, buses and SeaBuses to get you where you need to go faster;
- **10% increase** in bus service
- **new or expanded services** for neighbourhoods that currently have few – or no – transit options
- **safer** walking and cycling routes; and
- **reduced traffic congestion** by fixing bottlenecks on major roads.

If the plan is approved, TransLink will begin to roll out service and infrastructure improvements in early 2017.

10-Year Vision: Phase 1

WELCOME TO THE OPEN HOUSE

The objectives of this open house are to:

- **Share** information and seek focused feedback from key stakeholders and the public.
- **Inform** people about how the plan for Phase One of the 10-Year Vision will improve transportation across the region.
- **Consult** key stakeholders and the public about the new services and the funding sources proposed in the plan.
- **Gather** a balanced level of feedback from people across the region.
- **Provide** insight on public support and feedback to inform the plan approval.



Thank you for attending the 10-Year Vision: Phase 1 Open House.

We want to hear from you.

How you can get involved:

- **Complete the online questionnaire** at tenyearvision.translink.ca or by hard-copy
- **The feedback you share** during this consultation period (October 11 through 31) is important to us, and will help TransLink finalize the Phase One Plan prior to submitting it to the TransLink Board of Directors and the Mayors' Council for consideration.

- **Send us your questions** – tenyearvision@translink.ca

- **Attend** an open house:

Date	Time	Location	Room
Saturday, Oct. 15	10 a.m. to 1 p.m.	North Vancouver City Library 120 14th St W, North Vancouver	Lobby
Tuesday, Oct. 18	4 p.m. to 8 p.m.	Act Art Centre 11944 Haney Pl., Maple Ridge	Lobby
Wednesday, Oct. 19	4 p.m. to 8 p.m.	Collingwood Neighbourhood House 5288 Joyce St, Vancouver	Multipurpose Room
Thursday, Oct. 20	4 p.m. to 8 p.m.	Chuck Bailey Recreation Centre 13458 107A Ave, Surrey	Lobby
Monday, Oct. 24	4 p.m. to 8 p.m.	Kwantlen Polytechnic University Richmond 8771 Lansdowne Rd, Richmond	The Melville Centre for Dialogue - Room A

10-Year Vision: Phase 1

PHASE ONE TIMELINE

TIMELINE

- **September 2016**
Introduced Draft of Plan to deliver first phase of the Mayors' 10-Year Vision
- **October 11–31, 2016**
Public consultation on this Phase One Plan
- **November 2016**
Mayors' Council and TransLink Board consider final Phase One Plan
- **Early 2017**
If Phase One Plan is approved, transit system improvements begin.



10-Year Vision: Phase 1

FUNDING THE REGION'S SHARE

Transit Fares

Gradual, annual increases to fares, of 5 to 10 cents on a single fare, and \$1 to \$3 on a monthly pass.

PROPOSED TRANSIT FARE CHANGES*

Fare Rates			2016	2017	2018	2019
Cash / Compass Ticket	Adult	1-Zone	\$2.75	\$2.85	\$2.95	\$3.00
		2-Zone	\$4.00	\$4.10	\$4.20	\$4.25
		3-Zone	\$5.50	\$5.60	\$5.70	\$5.75
	Concession	1-Zone	\$1.75	\$1.80	\$1.90	\$2.00
		2-Zone	\$2.75	\$2.80	\$2.90	\$3.00
		3-Zone	\$3.75	\$3.80	\$3.90	\$4.00
DayPass	Adult	All Zones	\$9.75	\$10.00	\$10.25	\$10.50
	Concession	All Zones	\$7.50	\$7.75	\$8.00	\$8.25
Compass Card Single Trip (Stored Value)	Adult	1-Zone	\$2.10	\$2.20	\$2.30	\$2.40
		2-Zone	\$3.15	\$3.25	\$3.35	\$3.45
		3-Zone	\$4.20	\$4.30	\$4.40	\$4.50
	Concession	1-Zone	\$1.75	\$1.80	\$1.85	\$1.95
		2-Zone	\$2.75	\$2.80	\$2.85	\$2.95
		3-Zone	\$3.75	\$3.80	\$3.85	\$3.95
Monthly Pass	Adult	1-Zone	\$91.00	\$93.00	\$95.00	\$98.00
		2-Zone	\$124.00	\$126.00	\$128.00	\$131.00
		3-Zone	\$170.00	\$172.00	\$174.00	\$177.00
	Concession	All Zones	\$52.00	\$53.00	\$54.00	\$56.00

*Proposed fares for all fare products, including West Coast Express fares, may be found in the Phase One Plan Draft Technical Documentation.

Property Tax

An adjustment to TransLink's portion of the property tax formula to add an additional 0.10 % and 0.12% annual increase in total TransLink property tax revenue for residential properties and all properties respectively. The result will be an additional \$3 increase per year on the average home, starting in 2017.

Development Fee

A new development fee will be implemented no later than 2020, in consultation with local governments, stakeholders and the province; subject to additional consultation on implementation details and provincial legislation.




Savings and Efficiencies

TransLink will reallocate existing resources through the sale of surplus property and other cost-saving measures.

10-Year Vision: Phase 1

A PARTNERSHIP BETWEEN ALL THREE LEVELS OF GOVERNMENT

With a commitment of funding from all three levels of government, TransLink will be able to deliver the investments proposed under the Phase One Plan, totalling approximately \$2 billion in infrastructure, service expansion, planning work and capital expenditures.

	FEDERAL \$370 million in capital funding for the Phase One Plan
	PROVINCIAL \$246 million in capital funding for the Phase One Plan
	REGIONAL <ul style="list-style-type: none">• Annual transit fare increase of 5 to 10 cents per single trip fare• A change to the TransLink property tax formula, which would add \$3 each year on the average home, starting in 2017, in addition to existing increases• New region-wide fee on development activity to be enabled and introduced by 2020• Contribution from TransLink savings and efficiencies• Funding from the Greater Vancouver Regional Fund to support fleet modernization and expansion

10-Year Vision: Phase 1

VANCOUVER, UBC & UNIVERSITY ENDOWMENT LANDS

Vancouver/UBC/UEL

Bus Service Improvement

- 25** Add more trips during hours when buses are very crowded, on weekday a.m. and p.m. peaks and on Saturdays, increasing frequency to up to every 4 mins.
- 43** Extend service to operate during weekday middays and evenings and on weekends (currently the 43 operates only during weekday peaks), plus provide extra trips during a.m. and p.m. peaks to reduce overcrowding. This route will ultimately be consolidated with a new B-Line route on 41st Avenue.
- 49** Add more trips during hours when buses are very crowded, on weekdays from early morning to early evening, increasing frequency to up to every 5 mins.
- 84** Add more trips during hours when buses are very crowded, on weekdays a.m. and p.m. peaks, increasing frequency to up to every 6 mins.
- 100** Add more trips during hours when buses are very crowded, on weekday a.m. and p.m. peaks, increasing frequency to up to every 7 mins.
- 430** Add more trips during the weekday a.m. peak, increasing frequency to every 15 mins (compared with every 20 mins today). Add more trips during the weekday in-peak, increasing frequency to every 20 mins (compared with every 30 mins today). Planning feasibility study to advance development of corridor B-Line service would also be undertaken.
- N8** Extend service later into the night on weekdays and Saturdays – every 30 mins from 3 a.m.-5 a.m..
- N20** Extend service later into the night on weekdays and Saturdays – every 30 mins from 3 a.m.-5 a.m..
- 99 B-Line** Add more trips during weekday midday and evenings.

Infrastructure Improvements

- A BURRARD STATION** Station upgrades to improve customer experience and accessibility.
- B JOYCE-COLLINGWOOD STATION** Station upgrades to improve customer experience and accessibility.
- C KING EDWARD STATION** Construction of a new bike parkade to provide secure bike parking.

SeaBus

Increase frequency on SeaBus to provide 15 min service all day, seven days a week. Ultimately, SeaBus frequency would be increased to operate every 10 mins during the a.m. and p.m. peak.

SkyTrain Improvement

- Canada Line** Fleet upgrades: 22 new rail cars for the Canada Line to provide more space for riders and to reduce overcrowding and pass-ups.
Station upgrades: Station upgrades to improve customer experience and accessibility.
- Expo Line** Fleet expansion: 28 new rail cars for the Expo and Millennium Lines to provide more space for riders and to reduce overcrowding and pass-ups.
- Millennium Line**

New B-Line Service – 41st Avenue

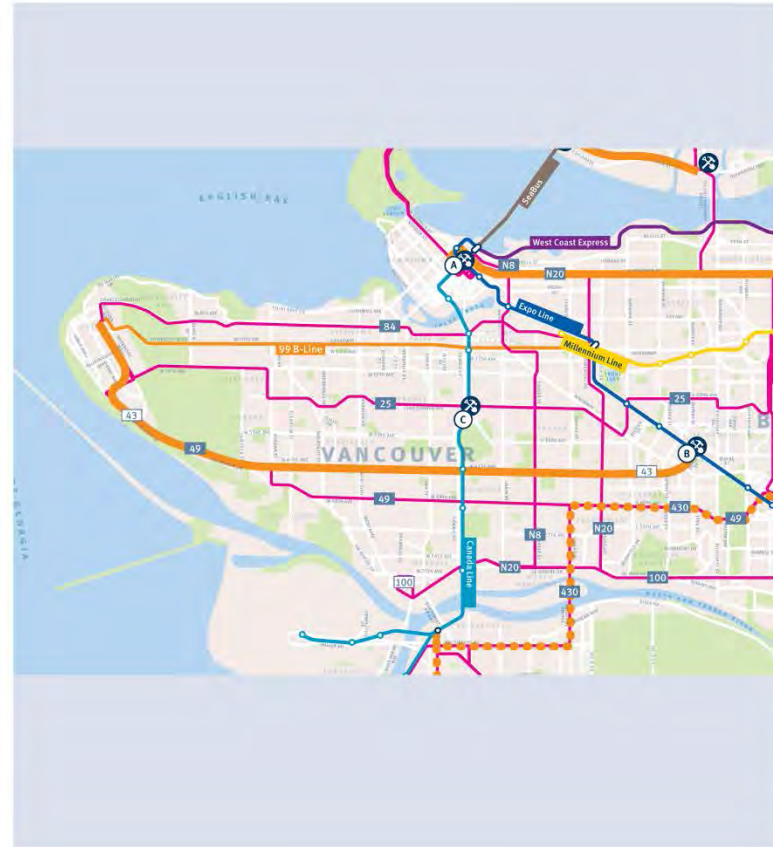
Introduce new B-Line express service, providing faster, more frequent and reliable service on 41st Avenue. Service would run every 10-15 mins or better every day of the week, throughout the day and into the evening; and up to every 5 mins during weekday peaks. The B-Line will be consolidated with service on Route 43.
*Final routing to be determined

New B-Line Service – Hastings Street

New B-Line service along Hastings Street will be introduced as part of Evergreen bus Integration in December 2016. Service will operate every 5-8 minutes in the peak periods and 12-15 minutes in the off-peak from early morning to 1:30 a.m., seven days a week. This Phase One improvement of the Mayor's 10-Year Vision will be implemented by reallocating existing resources.

B-Line Study – Metrotown/Richmond-Brighouse

Planning and design work to prepare for implementation of B-Line through future phase of 10-Year Vision.



10-Year Vision: Phase 1

SURREY, CITY OF LANGLEY, TOWNSHIP OF LANGLEY & WHITE ROCK

South of Fraser

(City of Surrey, City of Langley, Township of Langley, City of White Rock)

Bus Service Improvement

- 319** Add more trips during hours when buses are very crowded: weekday a.m. and p.m. peaks. Also, upgrade frequency in the late evening – increasing service to operate every 15 mins. Planning feasibility study to advance development of corridor B-Line service would also be undertaken.
- 320** Add more trips during hours when buses are crowded, during weekday a.m. and p.m. peaks, increasing frequency to every 12 mins.
- 321** Add more trips during hours when buses are crowded, during weekday p.m. peaks. Increasing frequency to every 12 mins.
- 323** Add more trips during hours when buses are crowded, during weekday peaks.
- 335** Add more trips during hours when buses are very crowded, including the weekday p.m. peak – increasing frequency to operate up to every 8 mins.
Also, increase frequency to operate every 20 mins (currently every 30 mins) during weekend early evenings, and after 9 p.m. on all days.
- 337** Add more trips when ridership is high, during the weekday All peak and late evening (after 7 p.m.), increasing frequency to up to every 15-20 mins (compared with every 30-60 mins today). Add more trips on weekend mornings to increase frequency to every 15 mins (compared with every 30 mins today).
- 351** Add more trips during hours when buses are very crowded: increasing weekday a.m. and p.m. peak frequency to up to every 7 mins.
- 375** Extend service later into the evening from Guildford Mall, providing service until about 11 p.m.
- 501** Extend 30 minute service until 10:30 p.m. on 200th Street, between Carvolth Exchange and Langley Centre.
- 502** Add more trips during hours when buses are very crowded: weekday a.m. and p.m. peaks, and Saturday mornings and evenings.
Also, extend 30 mins service from midnight to 2 a.m. on weekdays and Saturdays. Service may be adjusted in conjunction with introduction of Fraser Highway B-Line.
- 555** Add more trips when buses are very crowded, during weekday a.m. and p.m. peaks – increasing frequency to up to every 6 mins.
- C50** Add more trips to make service more convenient, increasing frequency to every 30 mins from weekday early mornings through afternoon (currently every 60 mins).
- C51** Add more trips to make service more convenient, increasing frequency to every 30 mins on weekday mornings through afternoon (currently every 60 mins).
- C52**
- C53**

SkyTrain Improvement

- Expo Line** Fleet expansion: 28 new rail cars for the Expo and Millennium Lines to provide more space for riders and to reduce overcrowding and pass-ups.

Infrastructure Improvements

- A GUILDFORD EXCHANGE** Upgrades to improve customer experience and prepare for future rapid transit expansion.
- B NEWTON EXCHANGE** Upgrades to improve customer experience and prepare for future rapid transit expansion.
- C BEAR CREEK BRIDGE REPLACEMENT** Bridge replacement to improve transit operations and prepare for future rapid transit expansion.
- D CARVOLTH EXCHANGE** Construction of a new bike parkade to provide secure bike parking.

New Bus Service Area

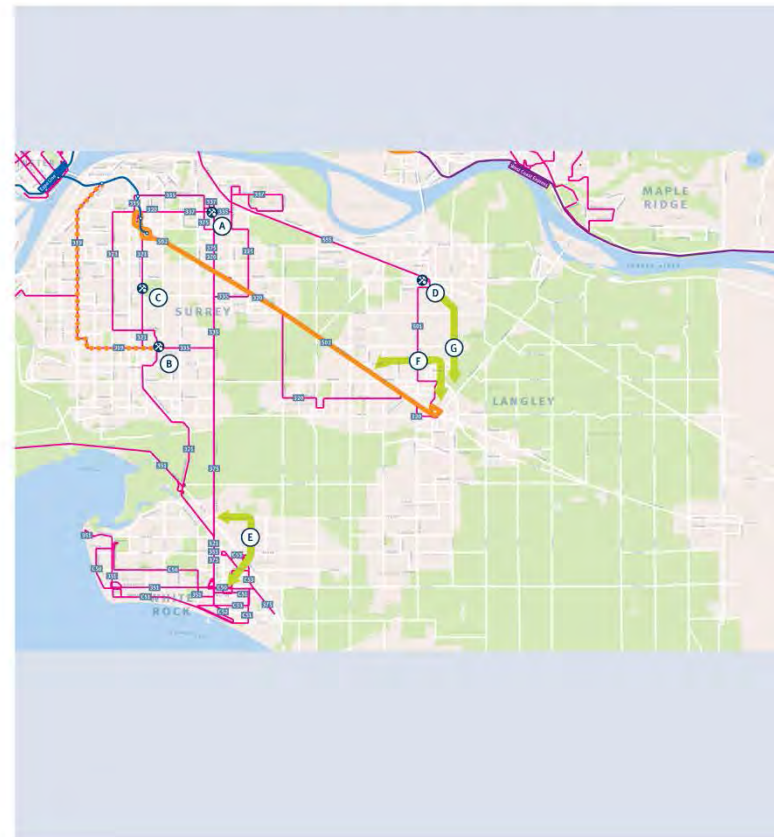
- E MORGAN CREEK** Introduce new service every 30 mins from early morning to 9 p.m. seven days a week. *Final routing to be determined.
- F CLAYTON** Introduce new service to Clayton community every 30 mins from early morning to 9 p.m. seven days a week. *Final routing to be determined.
- G WILLOUGHBY** New service in Willoughby was introduced in September 2016 by rerouting route 595 to 208th Street. Service operates every 30 minutes from early morning to 10 p.m. seven days a week. This Phase One improvement of the Mayor's 10-Year Vision was implemented by reallocating existing resources.

New B-Line Service – Fraser Highway

Introduce new B-Line express service, providing faster, more frequent and reliable service on Fraser Highway between Langley and Surrey City Centre. Service would run 15 mins or better every day of the week, throughout the day and into the evening; and up to every 8 mins during weekday peaks. *Final routing to be determined.

B-Line Study – Scott Road

Planning and design work to prepare for implementation of B-Line through future phase of 10-Year Vision.



10-Year Vision: Phase 1

WEST VANCOUVER, DISTRICT OF NORTH VANCOUVER, CITY OF NORTH VANCOUVER, LIONS BAY & BOWEN ISLAND

North Shore

(District of West Vancouver, District of North Vancouver, City of North Vancouver, Village of Lions Bay, Bowen Island)

Bus Service Improvement

- 229** Add more trips in the weekday p.m. peak, weekend afternoons and evenings, increasing frequency to every 20 mins (compared with every 30 mins today).
Add more trips after 9 p.m. all days, increasing frequency to every 30 mins (compared with every 60 mins today).
- 240** Add more trips when buses are very crowded, during weekday peaks, increasing frequency to up to every 7 mins and on Saturday afternoons, increasing frequency to up to every 8 mins.
- 250A** Add more trips on Saturdays, increasing frequency to operate up to every 8 mins from morning to late evening.
- 254** Add more weekend trips to make service more convenient and frequent.
- 256**
- 255** Add more trips during the weekday a.m. and p.m. peaks – increasing frequency to every 20 mins (compared with every 30 mins today).
- 257** Add more trips during weekday late mornings and early evenings, increasing frequency to every 12-20 mins (compared with every 15-30 mins today). Also add more trips on weekends, during hours when buses are very crowded.
- C10** Extend bus service later into the evening.

Infrastructure Improvements

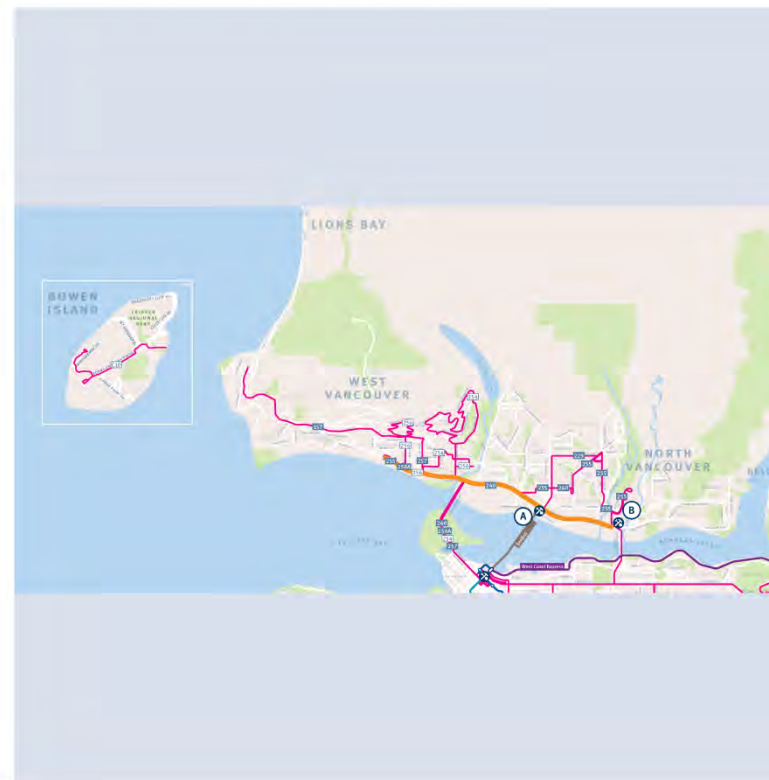
- A** **LONSDALE QUAY BUS EXCHANGE** Upgrades to improve customer experience and accessibility.
- B** **PHIBBS EXCHANGE UPGRADE** Upgrades to improve customer experience and accessibility.

SeaBus

Increase frequency on SeaBus to provide 15 min service all day, seven days a week. Ultimately, SeaBus frequency would be increased to operate every 10 mins during the a.m. and p.m. peak.

New B-Line Service – Marine Drive

Introduce new B-Line express service, providing faster, more frequent and reliable service on Marine Drive/Main Street. Service would run 15 mins or better every day of the week, throughout the day and into the evening; and up to every 10 mins during weekday peaks. Service will connect major destinations, such as Dundarave, Park Royal, Lower Lonsdale and Lower Lynn.
*Final routing to be determined.



10-Year Vision: Phase 1

PORT MOODY, COQUITLAM, PORT COQUITLAM, ANMORE & BELCARRA

Northeast Sector

(City of Port Moody, City of Port Coquitlam, City of Coquitlam, Village of Anmore, Village of Belcarra)

Bus Service Improvement

C26 Add more trips to Anmore and Belcarra during weekday middays – increasing frequency to operate every 30 mins (compared with every 60 mins today).

West Coast Express Improvement

Add 5 new rail cars to reduce crowding and 2 new bike parkades to provide secure bike parking.

SkyTrain Improvement

Expo Line Fleet expansion: 28 new rail cars for the Expo and Millennium Lines to provide more space for riders and to reduce overcrowding and pass-ups.

Millennium Line

New Bus Service Area

A BURKE MOUNTAIN Introduce new service to the Burke Mountain neighbourhood. Service would operate every 30 minutes from early morning to evening, 7 days a week. *Final routing to be determined.

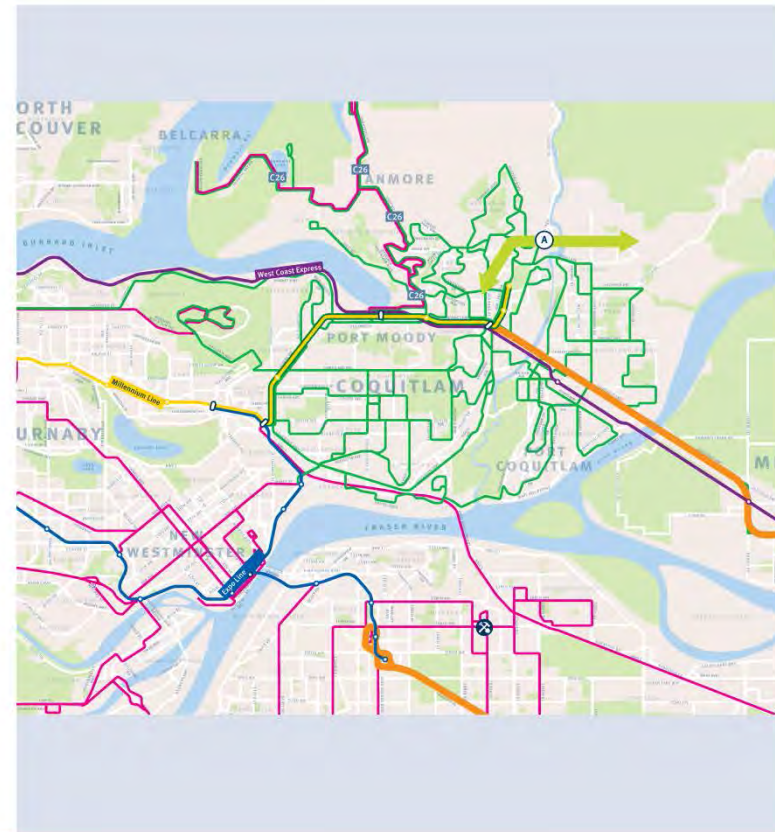
New B-Line Service – Lougheed

Introduce new B-Line express service, providing faster, more frequent and reliable service on Lougheed Highway. Service would operate every 15 mins or better seven days a week, throughout the day and into the evening. Service will connect Maple Ridge and Pitt Meadows to the SkyTrain at Coquitlam Central Station. Local service will continue to be provided on Route 703.

Evergreen Integration Improvements

The transit network in Coquitlam, Port Coquitlam and Port Moody will be reorganized to improve connections to the Evergreen Extension in late 2016; these changes were developed based on the Transit Network Consultation process and are independent of improvements identified in Phase 1 of the 10 Year Vision.

In Phase 1 of the 10 Year Vision, additional hours will be added to some of these routes to upgrade service, such as providing more frequent service during the day and extending service later into the evening. Specific improvements will be identified in response to customer feedback gathered after implementation of the Evergreen Bus integration Plan. In addition, 4 new bike parkades will be implemented to provide secure bike parking.



10-Year Vision: Phase 1

MAPLE RIDGE & PITT MEADOWS

Maple Ridge/Pitt Meadows

Bus Service Improvement

C45 Add more trips to provide a more convenient and frequent weekday schedule, increasing frequency to every 60 mins between 9 a.m. and 9 p.m. Currently, weekday frequency is only every two hours and ends at 7 p.m. Service during times when West Coast Express trains arrive would be unchanged.

C46

New Bus Service Area

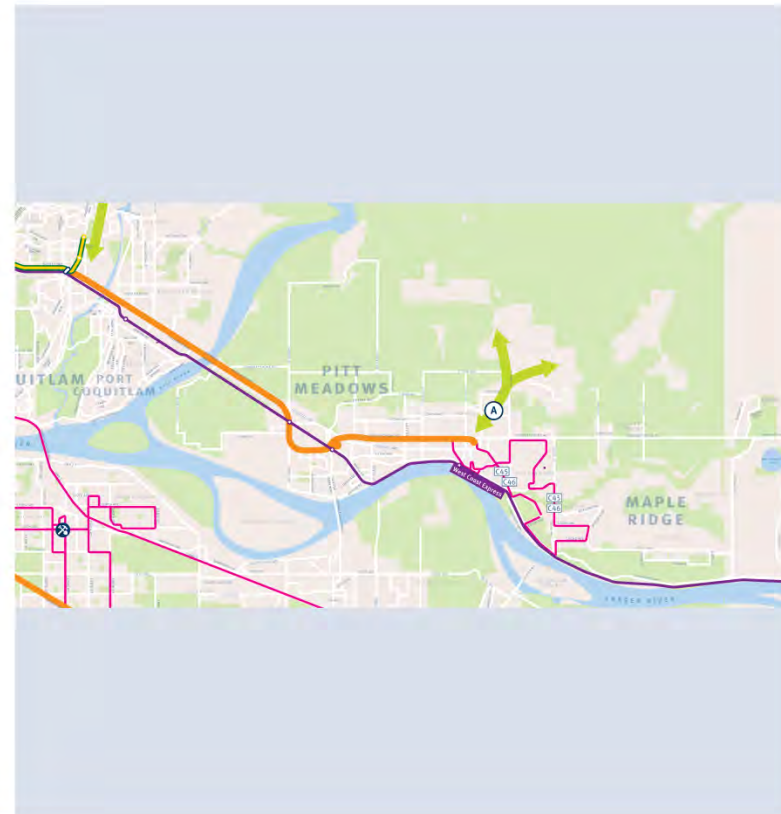
A SILVER VALLEY Introduce new service to the growing Silver Valley neighbourhood. Service would operate every 30 mins during weekday a.m. and p.m. peaks, and every 45 mins at all other times, from early morning to 9 p.m., seven days a week. *Final routing to be determined.

New B-Line Service – Lougheed

Introduce new B-Line express service, providing faster, more frequent and reliable service on Lougheed Highway. Service would operate every 15 mins or better seven days a week, throughout the day and into the evening. Service will connect Maple Ridge and Pitt Meadows to the SkyTrain at Coquitlam Central Station. Local service will continue to be provided on Route 701.

West Coast Express Improvement

Add 5 new rail cars to reduce crowding and 2 new bike parkades to provide secure bike parking.



10-Year Vision: Phase 1

RICHMOND, DELTA & TSAWWASSEN FIRST NATION

City of Richmond, Corporation of Delta, Tsawwassen First Nation

Bus Service Improvement

- 301** Add more trips during weekday a.m. and p.m. peaks – increasing frequency to every 15 mins.
- 319** Add more trips during hours when buses are very crowded: weekday a.m. and p.m. peaks. Also, upgrade frequency in the late evening – increasing service to operate every 15 mins. Planning feasibility study to advance development of corridor B-Line service would also be undertaken.
- 351** Add more trips during hours when buses are very crowded: increasing weekday a.m. and p.m. peak frequency to up to every 7 mins.
- 401** Add more trips during hours when buses are very crowded – weekday a.m. and p.m. peaks – increasing frequency to up to every 8 mins. Also, increase frequency during weekday late evenings to run every 30 mins (compared with every 60 mins today).
- 402** Add more trips in the weekday a.m. peaks when buses are very crowded, increasing frequency to up to every 10 mins.
- 403** Add more trips in the weekday a.m. and p.m. peak when buses are very crowded, increasing frequency to up to every 10 mins. Also, increase frequency on Sunday afternoons to every 15 mins when ridership is high.
- 410** Add more trips during hours when buses are very crowded: weekday a.m. and p.m. peaks, and Saturday midday. Also, upgrade frequency in the late evening, seven days a week, to operate every 20 mins (compared with every 30 mins today).
- 430** Add more trips during the weekday a.m. peak, increasing frequency to every 15 mins (compared with every 20 mins today). Add more trips during the weekday midday, increasing frequency to every 20 mins (compared with every 30 mins today). Planning feasibility study to advance development of corridor B-Line service would also be undertaken.
- 601** Add more trips on Saturdays and Sundays to service runs every 20 mins from morning to early evening.
- 620** Add more trips on weekday p.m. peak and on weekends, during hours when buses are very crowded.

SkyTrain Improvement

- Canada Line** Fleet upgrades: 22 new rail cars for the Canada Line to provide more space for riders and to reduce overcrowding and pass-ups.

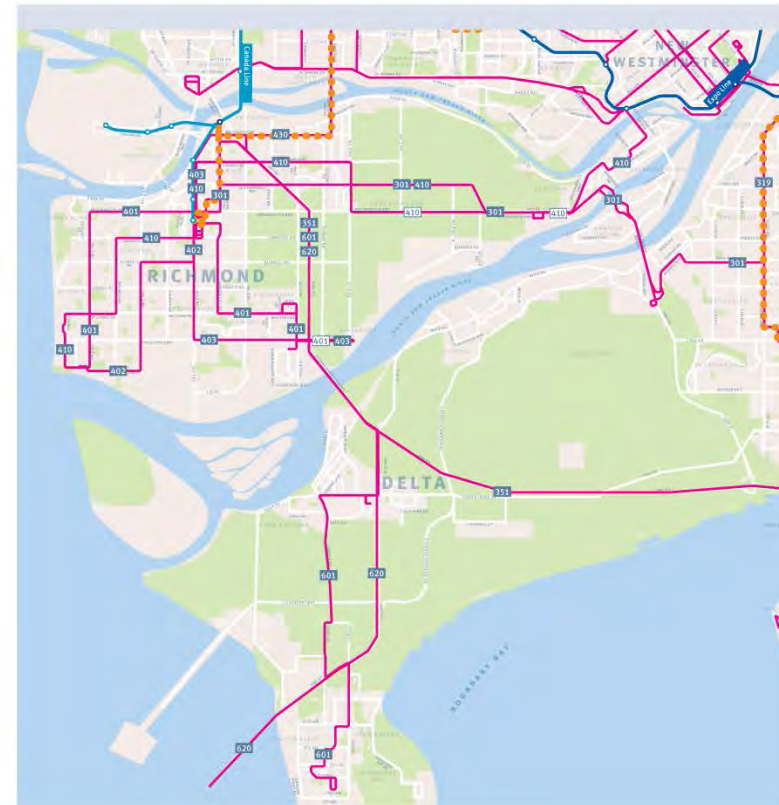
Station upgrades: Station upgrades to improve customer experience and accessibility.

B-Line Study – Metrotown/Richmond–Brighouse

Planning and design work to prepare for implementation of B-Line through future phase of 10-Year Vision.

B-Line Study – Scott Road

Planning and design work to prepare for implementation of B-Line through future phase of 10-Year Vision.



10-Year Vision: Phase 1

BURNABY & NEW WESTMINSTER

Burnaby/New Westminster

Bus Service Improvement

- 106** Reduce overcrowding and make service more reliable by splitting the 106 into two routes: One from Metrotown to Edmonds Station, and one from Edmonds Station to New Westminster Station. Frequencies will be adjusted to accommodate demand.
- 123** Add more trips during the weekday p.m. peak to alleviate crowding – increasing frequency to up to every 10 mins.
- 128** Add more trips during weekday midday, increasing frequency to every 20 mins (compared with every 30 mins today).
- 130** Add more trips to reduce crowding during weekday a.m. and p.m. peaks – increasing frequency to operate up to every 6 mins. Also, increase frequency on Saturday evenings to up to every 12 mins (compared to every 15 min today).
- 430** Add more trips during the weekday a.m. peak, increasing frequency to every 15 mins (compared with every 20 mins today). Add more trips during the weekday midday, increasing frequency to every 20 mins (compared with every 30 mins today). Planning feasibility study to advance development of corridor B-Line service would also be undertaken.
- C3** Extend bus service later into the evening – every half hour from 9 p.m. to midnight.
- C4**
- N35** Extend service later into the night on weekdays – every 30 mins from 3 a.m.-5 a.m. Add one more trip on Saturday late night to alleviate crowding.

SkyTrain Improvement

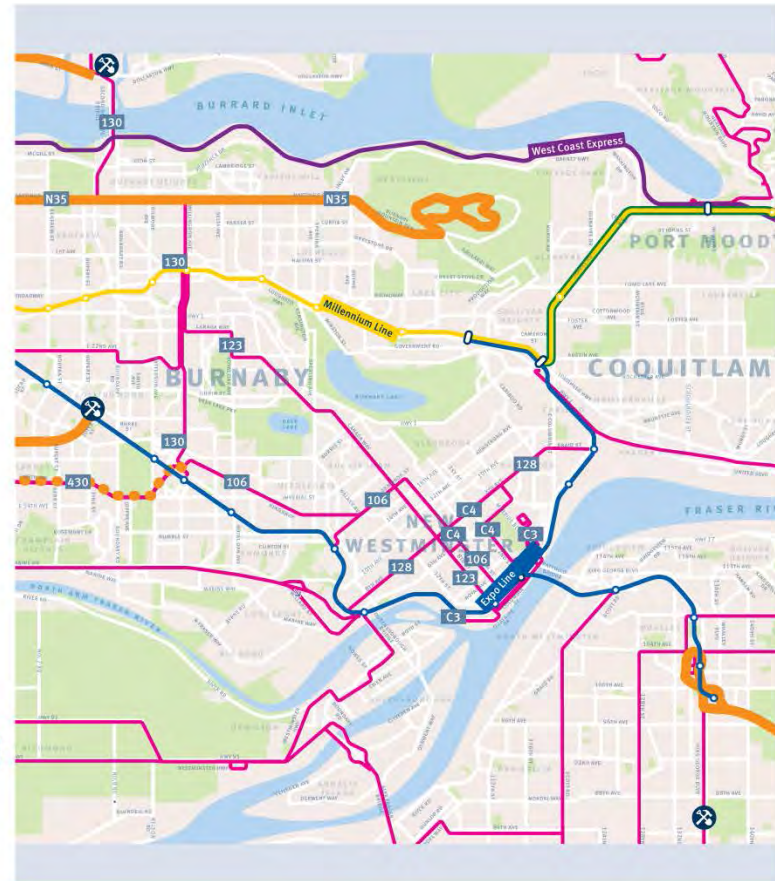
- Expo Line** Fleet expansion: 28 new rail cars for the Expo and Millennium Lines to provide more space for riders and to reduce overcrowding and pass-ups.
- Millennium Line**

New B-Line Service – Hastings Street

New B-Line service along Hastings Street will be introduced as part of Evergreen bus integration in December 2016. Service will operate every 7-8 minutes in the peak periods and 12-15 minutes in the off-peak from early morning to 1:30 a.m. seven days a week. This Phase One improvement of the Mayors' 10-Year Vision will be implemented by reallocating existing resources.

B-Line Study – Metrotown/Richmond-Brighouse

Planning and design work to prepare for implementation of B-Line through future phase of 10-Year Vision.



10-Year Vision: Phase 1

INCREASING TRANSIT SERVICE
ACROSS THE REGION



Transit Service Improvements

- SkyTrain**
 - Canada Line** High frequency rail service. Early morning to late evening.
 - Expo Line** High frequency rail service. Early morning to late evening.
 - Millennium Line** High frequency rail service. Early morning to late evening.
 - Evergreen Extension** High frequency rail service. Early morning to late evening.
- Buses**
 - B-Line** Frequent bus service, with limited stops.
 - All Bus Routes** Regular Bus Service: Service at least once an hour during the daytime (or longer, all week, all year). Limited Bus Service: Service only part of the day, week, or year, or less than once an hour. Night Bus Service: Late night bus service (seven days a week).
 - B-Line Study** Evergreen Integration Improvements
 - New Bus Service Areas**
- Other Transit Services**
 - Seabus** Frequent passenger ferry service. Early morning to late evening.
 - West Coast Express** Weekday commuter train and bus service running westbound in mornings and eastbound in afternoon and evening.
- Infrastructure Improvements**
 - Accessibility** Upgrades to improve customer experience and accessibility.

10-Year Vision: Phase 1

INCREASING TRANSIT SERVICE ACROSS THE REGION



Buses

- 10% increase in service across the region, starting in early 2017
- More frequent service on 50 different routes that carry 650,000 passengers every day
- Five new B-Line express routes on Fraser Highway, Lougheed Highway, Marine Drive, 41st Avenue, and Hastings Street
- 171 new buses with delivery beginning in 2018



SkyTrain/ Rail

- Increased SkyTrain service in early 2017, with more mid-day, early evening, and weekend service
- 50 new SkyTrain cars for the Expo, Millennium, and Canada Lines
- Five new passenger cars for the West Coast Express, to expand capacity to and from Downtown Vancouver and Mission
- Pre-construction work on Broadway Subway (Vancouver) and Light Rail (Surrey) to ensure these projects stay on schedule and remain competitive candidates for future federal and provincial transit funding



SeaBus

- One new SeaBus to increase capacity
- Service every 10 minutes during rush hour
- Service every 15 minutes during non-peak hours



Major Road Network

- Expanded funding for operation, maintenance, and expansion of the Major Road Network (the first significant expansion of the MRN since 1999)
- \$50 million in expanded funding over 3 years for MRN upgrades that will improve safety and reduce traffic bottlenecks
- \$32.5 million over 3 years in new funding so municipalities can make MRN overpasses, retaining walls, and bridges safer and more earthquake-proof



Walking/ Cycling

- \$12.5 million in new funding for municipalities to improve pathways around transit, like sidewalks, crosswalks, and pedestrian traffic signals
- \$29.8 million in expanded funding to encourage/improve cycling, through projects like building new bike lanes and multi-use paths
- \$11.5 million in expanded funding to invest in regionally-owned cycling facilities at and near major transit stations and exchanges

APPENDIX C. MARKETING MATERIAL

NEWSPAPER ADVERTISEMENT (SAMPLE)



Have your say on more transit and better roads.

Come join us and learn more about the 10-Year Vision that will keep our region moving. Let us know how we can shape and grow our communities together during our public consultation from October 11 to 31.

Date: Saturday, October 15
Time: 10 a.m. to 1 p.m.
Location: North Vancouver City Library
120 14th Street, North Vancouver

**Learn more at tenyearvision.translink.ca
or call 604.953.3333**



POST CARD

The Mayors' Council and TransLink are seeking public input on Phase One of the 10-Year Vision that will reduce road congestion and increase transit services in Metro Vancouver in early 2017.

We want to hear from you. Your input will inform the final Phase One Plan that will be brought to the Mayors' Council and TransLink Board for consideration in November 2016.

Learn more about Phase One and the 10-Year Vision at tenyearvision.translink.ca or call **604.953.3333**



Your opinion matters to us

Have your say on Phase One of the 10-Year Vision.
Take the survey between October 11 and 31, 2016.

tenyearvision.translink.ca



Phase One of the 10-Year Vision

DRAFT 2017–2026 INVESTMENT PLAN

NOVEMBER 2016

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Richard Walton
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Bryce Williams
Chief, Tsawwassen First Nation

ABOUT TRANSLINK

The South Coast British Columbia Transportation Authority (“TransLink”) is Metro Vancouver’s regional transportation authority. TransLink is responsible for regional transit, cycling, roads, goods movement, and commuting options, as well as Intelligent Transportation System programs. Transit services are delivered through operating subsidiaries, such as the Coast Mountain Bus Company and the British Columbia Rapid Transit Company, as well as third-party contractors. TransLink also shares responsibility for the Major Road Network and walking and cycling infrastructure with its municipal and local government partners. TransLink is the first North American transportation authority to be responsible for planning, financing, and managing all public transit in addition to major regional roads, bridges, and cycling.

CAUTION REGARDING FORWARD-LOOKING STATEMENTS

From time to time, TransLink makes written and/or oral forward-looking statements, including in this document and in other communications. In addition, representatives of TransLink may make forward-looking statements orally to analysts, investors, the media, and others.

Forward-looking statements, by their nature, require TransLink to make assumptions and are subject to inherent risk and uncertainties. In light of the uncertainty related to the financial, economy, and regulatory environments, such risks and uncertainties, many of which are beyond TransLink’s control, and the effects of which can be difficult to predict, may cause actual results to differ materially from the expectations expressed in the forward-looking statements.

ABOUT THE PHASE ONE PLAN

The South Coast British Columbia Transportation Authority Act (“SCBCTA Act”) requires TransLink to develop investment plans that identify planned transportation services, initiatives, and capital investments for future years, as well as how those services, initiatives and investments will be funded from established revenue sources. The investment plan must be guided by:

- the regional growth strategy,
- provincial and regional environmental objectives, including air quality and greenhouse gas emission reduction objectives,
- anticipated population growth in, and economic development of, the transportation service region,
- TransLink’s current long-term strategy, and
- provincial transportation and economic objectives.

The TransLink Board of Directors is responsible for preparing the investment plan, then provides the plan to the Mayors’ Council on Regional Transportation for approval. After both governing bodies have approved the investment plan, it serves as TransLink’s strategic and financial plan for the applicable years. The SCBCTA Act requires investment plans be updated every three years or more frequently.

Over the course of 2016, the TransLink Board of Directors and Mayors’ Council worked collaboratively to guide development of this investment plan. This investment plan, the Phase One Plan (the “Plan”), outlines TransLink revenues, expenditures, services, and initiatives for the years 2017 to 2026 (the “Plan period”). If approved, it will replace the previous strategic plan, the 2014 Base Plan and Outlook.

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INTRODUCTION



Our regional context

Metro Vancouver is one of Canada’s most diverse and livable regions, with vibrant communities and a high quality of life. Over the past decade, however, as the population has grown, so have our transportation challenges, including overcrowding on our transit system and congestion on our roads.

The key regional funding sources available for TransLink to maintain and expand the transit system and Major Road Network – transit fares, property tax, and fuel sales tax – have failed to keep up with inflation and growing demand for transportation. As a result, TransLink has not been able to significantly expand transit service since 2009.

The 10-Year Vision

To meet the challenges of growth and congestion in a way that is affordable and fair, in 2014 the Mayors’ Council on Regional Transportation (“Mayors’ Council”) developed the 10-Year Vision for Metro Vancouver Transit and Transportation (“10-Year Vision”). The 10-Year Vision draws on years of technical planning to identify the new transportation services the region will need over the coming decade. It outlines actions and policies to advance the goals identified in TransLink’s long-term Regional Transportation Strategy (RTS) and Metro Vancouver’s Regional Growth Strategy (RGS). The TransLink Board of Directors has confirmed the 10-Year Vision as the blueprint to guide the preparation of TransLink investment plans.

The Phase One Plan

This investment plan, the Phase One Plan (the “Plan”), begins implementation of the 10-Year Vision. The Plan includes expanded operating and capital investment to increase transit services and to improve roads, cycling, and walking infrastructure across the entire region. This is an important first step to create the transportation system our growing region will need to meet the needs of people and businesses. The Plan will be paid for by existing funding sources, new federal and provincial government contributions, and increases in local funding from our region.

The Plan proposes that collection of a new region-wide development fee begin no later than 2020. If the new region-wide development fee is not enabled and confirmed by 2018 for implementation in 2020, and to the extent this is not offset by greater than anticipated revenues from other sources, a portion of the expansion contemplated for introduction in 2019 and later would need to be deferred. This investment plan contains detailed financial schedules and forecasts for both: the scenario in which the development fee is enabled and/or other sources produce greater than expected revenues; and the scenario in which neither of these occurs.

INSET: [Placeholder for graphic of population growth]



How to use this document

This document is organized into the following sections:

- The **INVEST** section highlights operating and capital investments that will be made over the Plan period.
- The **MANAGE** section highlights initiatives to manage the transportation system over the Plan period.
- The **PARTNER** section highlights efforts to partner with public and private sector stakeholders to implement the Phase One Plan.
- The **OUTCOMES** section discusses the expected benefits from implementing the Phase One Plan and alignment with the Regional Transportation Strategy.
- The **FUNDING** section describes existing, modified, and new funding sources for the Phase One Plan.
- **CONSULTATION** summarizes the public and stakeholder consultation activities undertaken on the Phase One Plan.
- **APPENDIX A** and **APPENDIX B** contain detailed financial schedules and forecasts for the Phase One Plan.

Appendix A holds financial schedules and forecasts that would apply in the scenario that a new region-wide development fee is enabled and confirmed by 2018 for implementation in 2020, or other funding sources generate greater than anticipated revenues; Appendix B holds financial schedules and forecasts that would apply in the scenario that the development fee is not enabled and confirmed by 2018 for implementation in 2020 and to the extent that other funding sources do not generate greater than anticipated revenues. The schedules in Appendix A and Appendix B are numbered in the same order.

- **APPENDIX C** contains supplementary notes for the Phase One Plan.

Future investment plans

The Phase One Plan is an important step to move our region, province, and country forward, but it is only the first in a series of investment plans required to design, fund, and implement the wide range of transit and road improvements in the full 10-Year Vision. Future phases will deliver additional improvements identified in the 10-Year Vision, including the Pattullo Bridge Replacement, South of Fraser Rapid Transit (Surrey and Langley Light Rail), the Millennium Line Broadway Extension (Broadway Subway), upgrades to existing rail infrastructure, and further investment in transit, roads, cycling, and walking. At every step in the process, all three levels of government – regional, provincial, and federal – must commit their fair share of funding to make the entire 10-Year Vision a reality.



2015 PLEBISCITE

In 2015, Metro Vancouver residents were asked to vote on a proposed funding mechanism to provide the region's share of funds for the entire 10-Year Vision. In the plebiscite, the majority of residents voted against a proposal to raise the regional funds through a 0.5% increase to the provincial sales tax.

While voters rejected an increased sales tax as a funding mechanism, residents then – and now – feel strongly that improvements to transit and transportation infrastructure are desperately needed. In a poll commissioned by the Mayors' Council in May 2016, 90% of respondents agreed that transit improvements are necessary and that a regional multi-year transportation plan should be rolled out immediately.

REGIONAL TRANSPORTATION STRATEGY

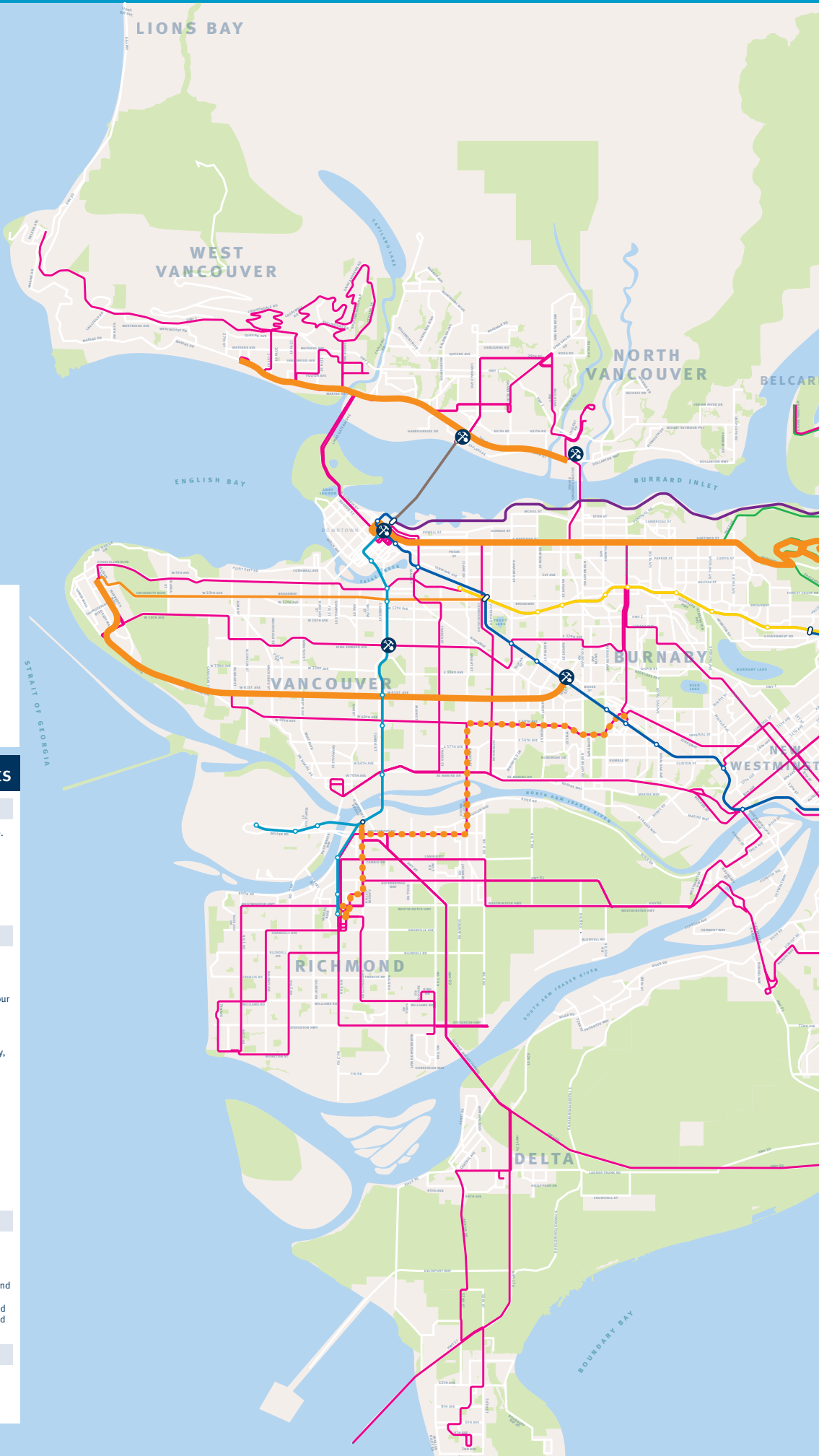
The Regional Transportation Strategy (RTS) is the 30-year long-term strategy that sets out TransLink's approach to create an integrated, regional transportation system that makes Metro Vancouver more vibrant and sustainable, that helps people and businesses prosper, and that keeps the air clean and the land and people healthy. The RTS sets performance targets for our region to reach in the next 30 years: to make half of all trips by walking, cycling, and transit; and to reduce the distance people drive by one-third. By advancing towards these targets, everyone benefits from more reliable transportation options, less time spent commuting, better access to jobs and housing, safer roads, and reduced greenhouse gas emissions.

INVEST

to Maintain & Grow the Transportation System



TransLink plans and delivers a wide range of services and programs to meet the transportation needs of people and businesses in Metro Vancouver. This includes operating and maintaining the bus system, SeaBus, SkyTrain, West Coast Express, and HandyDART services; operating and maintaining five of the region's bridges; and sharing responsibility for the Major Road Network and walking and cycling infrastructure with local governments.








Service design, including routing, for new transit services, will be confirmed through collaboration with municipalities and project-level public consultation.

Transit Service Improvements



SkyTrain

-  **Canada Line** High frequency rail service. Early morning to late evening.
-  **Expo Line**
-  **Millennium Line**
-  **Evergreen Extension**

Buses

-  **B-Line** Frequent bus service, with limited stops.
-  **All Bus Routes**
 - Regular Bus Service** Service at least once an hour during the daytime (or longer), all week, all year.
 - Limited Bus Service** Service only part of the day, week, or year, or less than once an hour.
 - NightBus Service** Late-night bus service (seven days a week).
-  **B-Line Study**
-  **Evergreen Integration Improvements**
-  **New Bus Service Areas**

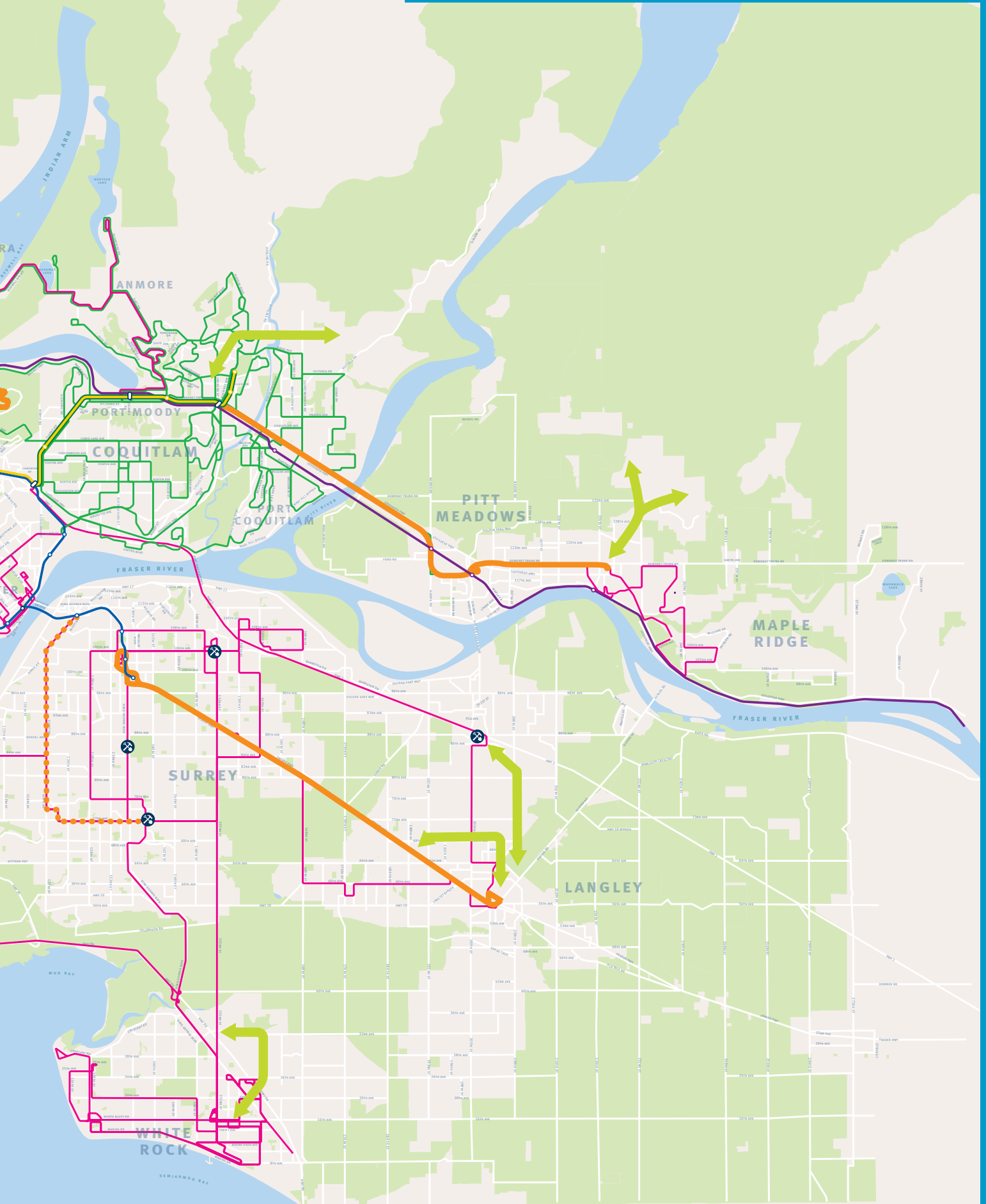
Other Transit Services

-  **SeaBus** Frequent passenger ferry service. Early morning to late evening.
-  **West Coast Express** Weekday commuter train and bus service running westbound in mornings and eastbound in afternoon and evening.

Infrastructure Improvements

-  Upgrades to improve customer experience and accessibility.

Map of Phase One Plan improvements



Invest in state of good repair

The Plan invests in state of good repair projects and proactive asset management to optimize lifecycle costs and ensure safe and reliable operations. Asset management will be integrated and coordinated across the enterprise.

Key actions for the Plan period include:

CAPITAL-M

- Modernize systems and processes across the enterprise through Capital Asset Prioritization Investment Tool for Advanced Lifecycle Management (CAPITAL-M) initiatives, including:
 - » Update capital planning and risk assessment policies to improve asset management processes and decision-making.
 - » Implement and integrate information technology systems, including an Enterprise Asset Management System.
 - » Develop other processes, tools, and models needed to support proactive asset management.

Maintain rail systems

- Maintain and rehabilitate rail vehicles, systems, and facilities, such as by replacing rail, upgrading guideway systems, maintaining escalators and elevators, and improving passenger address systems.
- Implement remaining recommendations from the SkyTrain Independent Review.

Maintain bus and SeaBus systems

- Maintain and rehabilitate bus and SeaBus vehicles, systems, and facilities, such as by replacing and refurbishing important components at transit operations centres, at bus loops, and on vehicles.
- Implement an update of the bus division Safety Management System.

Invest in transit

This Plan expands transit service across Metro Vancouver according to the priorities established in the 10-Year Vision: first, to improve the quality of the existing system and services; and second, to expand the transit system. Following these principles, new transit service investments will be allocated to improve overcrowding, reliability, and overall quality of existing service, and then to expand the system to increase ridership in high demand areas and to provide new service in growing communities.

TransLink's previous strategic plan, the 2014 Base Plan, maintained approximately 6.3 million annual service hours of conventional transit operations from 2014 through 2016. This Plan will deliver 6.7 million annual service hours of conventional transit operations in 2017, increasing over time to 7.3 million annual service hours of conventional transit operations by 2026.¹ Compared to previously committed service levels, this Plan includes a 10% increase in conventional bus service, a 15% increase in HandyDART (custom transit) service, and a 20% increase in rail service across the region over previous levels – the largest transit service expansion in the region since 2009.¹



Key actions for the Plan period are:

- Make transit operating expenditures as shown in Schedule 1 and provide transit service levels as shown in Schedule 2:

Bus service

- Increase bus service on existing routes to reduce overcrowding and improve service quality in 2017 and 2018. See Schedule 4 for specific 2017-2018 improvements.
- Expand bus service coverage to 5 new areas by 2017:
 - » Burke Mountain in Coquitlam^a
 - » Clayton and Morgan Creek in Surrey
 - » Silver Valley in Maple Ridge
 - » Willoughby in Langley^b

Service design, including routing, will be confirmed through collaboration with municipalities and project-level public consultation.

- Implement B-Line service by 2019 on:¹
 - » 41st Avenue, between Joyce-Collingwood Station and UBC
 - » Fraser Highway, between Surrey Centre and Langley
 - » Hastings Street, between Downtown Vancouver and SFU Burnaby^c
 - » Lougheed Highway, between Coquitlam Centre and Maple Ridge^d
 - » Marine Drive, between Dundarave and Phibbs Exchange^d

Service design, including routing, will be confirmed through collaboration with municipalities and project-level public consultation.

ACCESS TRANSIT IMPROVEMENTS

TransLink's Access Transit program improves the accessibility and experience of transit services for people with disabilities, seniors, new immigrants and young people. The program is guided by the feedback and needs of our customers. Access Transit initiatives in the Plan can be found on the following pages:

- Actions to INVEST
 - » HandyDART service – page 10
 - » Station, exchange, and bus stop upgrades – page 11
- Actions to MANAGE
 - » Fare gate accessibility – page 16
 - » Access Transit service delivery review – page 16
 - » Universally Accessible Bus Stop implementation plan – page 16

^aNew service in Burke Mountain will be introduced in December 2016 to coincide with the opening of the Evergreen Extension and the related bus integration.

^bNew service in Willoughby was introduced in September 2016 by rerouting Route 595 to 208th Street. This Phase One improvement of the 10-Year Vision was implemented by reallocating existing resources.

^cNew service on Hastings Street will be introduced in December 2016. This Phase One improvement of the 10-Year Vision will be implemented by reallocating existing resources.

^dAlignments will be confirmed through a joint study with municipalities.



B-Lines are limited-stop bus services that run every 15 minutes or more often, throughout the day, every day of the week. To improve speed and reliability, B-Line implementation may include enhanced service features, particularly transit priority, and customer amenities. These enhancements to B-Line service are dependent on municipal collaboration with TransLink.

- Increase the number of HandyDART trips that can be provided in 2017, 2018, and 2019.¹

Given the on-demand nature of custom transit, the actual number of trips deployed will depend on customer demand. Under the current delivery model, these trips would be delivered by HandyDART vehicles; taxis would be used for overflow service demand.

HandyDART is a shared ride, pre-booked, door-to-door service that uses specialized lift-equipped vehicles for registered people with temporary or permanent disabilities. HandyDART custom transit service is an important part of TransLink's Access Transit program. (See Access Transit in the MANAGE section for more detail.)

SeaBus service

- Increase SeaBus service in 2017 to sailings every 15 minutes, throughout the day, every day of the week; increase sailings to every 10 minutes during weekday peak hours following delivery and commissioning of a new SeaBus vessel.

Rail service

- Increase SkyTrain service using the existing fleet beginning in January 2017, including:
 - » Provide peak levels of service on the Expo Line and Millennium Line for more hours of the day on weekdays. Provide additional service on the Expo Line and Millennium Line during the weekend mid-day and weekend early evening.
 - » Provide additional service on the Canada Line during peak periods and other high-demand times.
- Increase SkyTrain service further, including during peak periods, following delivery and commissioning of new rail cars for the Expo Line, Millennium Line, and Canada Line.¹
- Increase West Coast Express capacity to serve ridership following delivery and commissioning of new rail cars. Monitor the impact of the Millennium Line Evergreen Extension on demand for West Coast Express service.
- Make transit capital expenditures as shown in Schedule 5 and invest in major capital projects as shown in Schedule 6, including:

Bus fleet

- Purchase 171 new buses to expand the bus fleet, as well as purchase replacement buses needed to maintain and modernize the bus fleet.
- Purchase 23 new HandyDART vehicles to expand the custom transit fleet, as well as purchase replacement vehicles needed to maintain and modernize the custom transit fleet.

SeaBus fleet

- Purchase one new SeaBus vessel.



Rail fleet

- Purchase 28 new rail cars for the Expo Line and Millennium Line and purchase 22 new rail cars for the Canada Line to expand the SkyTrain fleet, as well as purchase replacement rail cars to maintain and modernize the SkyTrain fleet.
- Purchase five new West Coast Express cars and one new locomotive to expand the West Coast Express fleet.

Operations and maintenance facility upgrades

- Upgrade bus and rail operations and maintenance sites to expand capacity and modernize facilities.

Station and exchange upgrades

- Upgrade exchanges and stations, including:
 - » Lonsdale Quay Bus Exchange
 - » Phibbs Exchange
 - » Guildford Exchange
 - » Newton Exchange
 - » Burrard Station
 - » Joyce-Collingwood Station (Phase 2 Upgrades)
 - » Additional exchanges and stations, as funded by the Public Transit Infrastructure Fund. (See Schedule 12 for more details.)
- Build new bicycle parkades at exchanges and stations, including:
 - » King Edward Station
 - » Four Evergreen Extension stations
 - » Two West Coast Express stations
 - » Carvolth Exchange

Other transit infrastructure

- Invest in transit priority, such as queue jumper lanes and transit signal priority, to improve the speed and reliability of bus service. Transit priority projects benefit their local area as well as the region. This Plan provides \$61 million in new regional funding for transit priority projects. Successful implementation will require municipal cost-sharing and municipal collaboration with TransLink. Detailed program parameters will be determined in consultation with municipalities.
- Install bus stops as needed for new coverage service and B-Line routes.

Invest in walking & cycling

This Plan expands investment in walking and cycling. Walking and cycling are more affordable and sustainable modes of travel than motorized transportation. Compared to the cost of transit and road infrastructure, significant increases in walking and cycling can be achieved through relatively small investments. Key actions for the Plan period include:

- Invest in walking and cycling infrastructure as described in Schedule 5, including:

Municipality-owned walking and cycling infrastructure

- Provide \$12.5 million in new regional funding from 2017 through 2019 for pedestrian infrastructure around transit, such as new sidewalks, pedestrian crossings, and other pedestrian safety improvements, to enhance and expand pedestrian access to transit. Projects will be selected through a performance-based process and cost-shared with municipalities. Regionally significant projects will receive up to a 75% cost share from TransLink, while other approved projects will receive up to a 50% cost share.



- Provide \$29.8 million in new regional funding from 2017 through 2019 for municipal bicycle infrastructure, such as new bike lanes and multi-use paths, to improve the regional cycling network and bicycle-related facilities. Projects will be selected through a performance-based process and cost-shared with municipalities. Regionally significant projects will receive up to a 75% cost share from TransLink, while other approved projects will receive up to a 50% cost share.

TransLink-owned walking and cycling infrastructure

- Increase investment in cycling infrastructure at TransLink-owned facilities, stations, and exchanges by \$11.5 million from 2017 through 2019.

Connecting walking and cycling infrastructure to transit infrastructure is integral to maximizing the value of transit investments. Future investment plans will include funding for municipal walking and cycling infrastructure that supports access to new rapid transit, ensuring that supportive infrastructure is in place with the start of service. (See Project Partnership Agreements in the PARTNER section for more detail.)

Invest in roads & bridges

This Plan expands investment in the Major Road Network and maintains investment in keeping TransLink-owned bridges in a state of good repair.

The Major Road Network (MRN) was established in 1999 as part of TransLink’s multimodal mandate. The MRN is about 600 road-kilometres (2300 lane-kilometres) long and consists of arterials and bridges stretching across the region that carry the majority of the region’s commuter, bus transit, and truck traffic. While most of the MRN is owned by municipalities, TransLink is responsible for establishing performance standards and providing funding to municipalities to operate, maintain, and rehabilitate the MRN.

TransLink also owns five of the region’s bridges and is responsible for maintaining and operating them.

Key actions for the Plan period include:

- Invest in TransLink-owned bridges and the MRN as shown in Schedules 1 and 5, including:

INSET: [Infographic of MRN, walking, cycling funding increases]

Major Road Network

- Fund operations, maintenance, and rehabilitation (OMR) of the MRN. This includes a one-time expansion to the length of the MRN by 10%, and annual 1% increases to keep pace with network changes. Funding will be distributed to municipalities based on the number of lane-kilometres of MRN in their jurisdiction. New roads will be selected for MRN designation through a performance-based process.
- Provide \$50 million in new regional funding from 2017 through 2019 for MRN infrastructure upgrades, such as projects that improve the safety, local and regional connectivity, and efficiency of the MRN. Projects will be selected through a performance-based process and cost-shared with municipalities at up to 50%.
- Provide \$32.5 million in new regional funding from 2017 through 2019 for rehabilitation and seismic retrofit of MRN structures, such as bridges, retaining walls, and culverts. Projects will be selected through a performance-based process.

TransLink-owned bridges

- Maintain and operate the Pattullo Bridge, Golden Ears Bridge, Knight Street Bridge, Westham Island Bridge, and Canada Line Pedestrian/Bicycle Bridge.

Prepare for future transportation investments

This Plan builds on significant completed technical work that evaluated options for improving the regional transportation network, such as the UBC Rapid Transit Study; the Surrey Rapid Transit Study; several studies and evaluations of the Pattullo Bridge; and various Corridor Plans, Station and Exchange Plans, and Area Transport Plans.

The Plan will continue to advance planning and project development in preparation for delivering the full 10-Year Vision. Key actions for the Plan period include:

System planning

- Analyze the transit network and report performance through an Annual Transit Service Performance Review.
- Continue the Regional Trip Diary and Screenline Survey series to identify regional transportation patterns and advance understanding of travel behaviour; complete other transportation research and analytics initiatives to support implementation of the 10-Year Vision.
- Implement the phased upgrade of the Regional Transportation Model.
- Complete planning and design work for B-Line services that will be implemented through the next investment plan:
 - » Between Metrotown and Richmond-Brighouse (service implementation within five years)
 - » Between Scott Road Station and Newton Exchange (service implementation within five years)
- Develop Corridor Plans, Station and Exchange Plans, and Area Plans to identify priorities for future transit, walking, and cycling investments. (See Align Transportation and Land Use in the PARTNER section for more detail.)
- Update TransLink's 30-year long-term strategy, the Regional Transportation Strategy.



Millennium Line Broadway Extension (Broadway Subway)

- Complete planning, design, and early works for the Millennium Line Broadway Extension to Arbutus Street in Vancouver (Broadway Subway).
- Work with partner governments to confirm funding contributions for the Millennium Line Broadway Extension.
- Collaborate with partners to confirm walking and cycling infrastructure and land use needs for the Millennium Line Broadway Extension to ensure that new rapid transit is well integrated with communities. (See Project Partnership Agreements in the PARTNER section for more detail.)

South of Fraser Rapid Transit

- Complete planning, design, and early works for South of Fraser Rapid Transit (Newton-Guildford Line along King George Boulevard and 104th Avenue; Surrey-Langley Line along Fraser Highway).
- Work with partner governments to confirm funding contributions for South of Fraser Rapid Transit.
- Collaborate with partners to confirm walking and cycling infrastructure and land use needs for South of Fraser Rapid Transit to ensure that new rapid transit is well integrated with communities. (See Project Partnership Agreements in the PARTNER section for more detail.)

Upgrades to Existing Rail Infrastructure

- Work with partner governments to confirm funding contributions for the next phase of Upgrades to Existing Rail Infrastructure (including completion of the Expo Upgrade Strategy).

Pattullo Bridge Replacement

- Continue project development activities to keep the Pattullo Bridge Replacement on schedule to open by January 1, 2023.

The existing Pattullo Bridge is one of the oldest bridges in the region. It was built in 1937 and originally intended to have a lifespan of 50 years. Through 2016, TransLink completed essential repairs to keep the existing Pattullo Bridge in service through 2022, while analyzing bridge replacement options and consulting with local communities.

- Work with partner governments to confirm funding contributions or other financial support for the Pattullo Bridge Replacement. The Pattullo Bridge Replacement must be in an approved investment plan by mid-2017 in order for procurement to proceed on a schedule that permits the new bridge to open by 2023.

Burnaby Mountain

- Update the 2011 assessment of a future high-capacity transit connection between SkyTrain and Burnaby Mountain campus.

Future rail connection to UBC

- Work with partners to determine how and when to complete the next phase of rapid transit to the UBC Point Grey Campus.

¹If the new region-wide development fee is not enabled and confirmed by 2018 for implementation in 2020, and to the extent this is not offset by greater than anticipated revenues from other sources, a portion of the expansion contemplated for introduction in 2019 and later would need to be deferred. See Appendix B for details.



MANAGE

the System to be More Efficient & Customer-Focused



TransLink develops and implements a wide range of policies and strategies in order to make the regional transportation network – including transit, roads, walking, and cycling infrastructure – more efficient and effective for users.

Make travel safe and secure

TransLink ensures the safety and security of transit customers and personnel through the Transit Police force and enterprise-wide preparation for emergency situations.

Key actions for the Plan period include:

Transit Police

- Implement the Transit Police Strategic Plan to protect people (transit customers and transit personnel), property, and revenue with an effective and efficient service delivery model.
- Improve community safety and complement local policing by addressing operational priorities: reducing sexual offending; reducing violence against transit staff; providing support for vulnerable people who experience crises on the transit system; and protecting transit system infrastructure.

Emergency planning

- Implement a new Enterprise Emergency Response Plan to ensure that the transit system is resilient to natural disasters and other emergencies.

Make travel easy, attractive and reliable

TransLink works to ensure that the regional transportation system is accessible, reliable, and convenient for people to use. Key actions for the Plan period include:

Access Transit

- Install proximity-sensor entrances at fare gates by the end of 2017.
- Complete a review of the Access Transit service delivery model in 2017.
- Develop an implementation plan for Universally Accessible Bus Stops.

Transit network performance

- Manage the transit network to maintain efficiency and productivity, including by adjusting or restructuring specific services.
- Implement best practice operating strategies to improve service reliability.
- Collaborate with municipalities and other partners to implement measures to improve bus speed and reliability.



Compass

- Deliver the next phase of the Compass system, including:
 - » Introduce promotional and commemorative Compass Cards.
 - » Develop a bulk sales channel for Compass Cards that allows businesses and other organizations to register as account groups and sponsor the cost of transit passes for their members.
 - » Explore innovative ways to facilitate fare payment, in addition to the Compass Card.

Implementation of the Compass fare payment system was completed in 2016. By increasing the ease of fare payment for transit customers, the Compass system also increases the efficiency of transit operations, such as by speeding up boarding times on buses and decreasing the need to process cash payments.

Customer experience

- Implement a comprehensive Customer Experience Strategy, including:
 - » Improve customer travel information and wayfinding at transit stops and stations, including Universally Accessible Bus Stop features.
 - » Improve communication and messaging around service alerts; provide more helpful messaging during service disruptions and respond faster and more consistently through an increased number of channels.
 - » Implement a consistent customer service program across the enterprise.
 - » Expand digital marketing capacity, including modernizing the website and implementing an enterprise customer relationship management (CRM) system.
 - » Expand TravelSmart to deliver travel information to more customers at schools and workplaces to encourage increased walking, cycling, and transit use.

Goods movement

- Undertake priority actions from the Regional Goods Movement Strategy, including:
 - » Collaborate with partners to designate and manage a Regional Truck Route Network.
 - » Collaborate with partners to harmonize truck regulations and centralize truck permitting.

Low-carbon fleet

- Develop a Low-Carbon Fleet Strategy to reduce emissions from transit vehicles across the region, including evaluation of low- and zero-emissions vehicles, such as electric buses.



Use mobility pricing to reduce congestion and overcrowding, improve fairness, and generate revenue

The 10-Year Vision includes implementing an integrated approach to pricing transit and roads in order to reduce congestion and overcrowding, improve fairness, and generate revenues for new transportation investment.

Key actions for the Plan period include:

Transit fare policy

- Complete the Transit Fare Review.

Parking policy

- Evaluate parking pricing and policies to increase use of Park and Ride facilities.

Mobility pricing policy

- Launch a Mobility Pricing Independent Commission in 2017.
- Undertake a major field study on coordinated bridge and road tolling options that improve on the existing system of uncoordinated bridge tolls.



PARTNER

to Make it Happen



TransLink collaborates with a broad range of partners and stakeholders in order to maximize the value and effectiveness of our transportation services and infrastructure and to achieve the best regional planning outcomes.

Align transportation and land use

TransLink works with local governments, Metro Vancouver, senior levels of government, other key partner agencies, and developers to ensure land use and transportation plans and priorities are aligned.

Key actions for the Plan period include:

With partner agencies

- Continue to develop and implement Corridor Plans, Station and Exchange Plans, and Area Plans to identify local priorities for integrating transit, walking, and cycling investments with land use.
- Continue to work with partner agencies to ensure alignment between the Frequent Transit Network (FTN) and planned land use and transportation investments. Consistent with the RTS, TransLink is committed to improving and expanding the FTN over time.
- Continue to work with partner agencies to support affordable rental housing along the FTN and the Regional Affordable Housing Strategy.
- Continue to engage on partner agency plans that have implications for the regional transportation system; develop tools to support partner agencies in consulting and communicating with TransLink.
- Continue to coordinate with Metro Vancouver to support the shared goals of the RGS.

With real estate and commercial partners

- Continue to develop real estate and commercial partnerships that support sustainable transportation and generate non-tax revenue, including:
 - » Facilitate and integrate development adjacent to TransLink infrastructure through the Adjacent and Integrated Development (AID) Project Consent Process.
 - » Increase retail opportunities for passenger-friendly businesses at transit stations and exchanges, including on the Millennium Line Evergreen Extension.
 - » Provide customer amenities, such as free wireless internet, on TransLink infrastructure through revenue-generating agreements with commercial entities.



Develop Project Partnership Agreements

The 10-Year Vision calls for establishing Project Partnership Agreements between TransLink and local governments whenever the region is making major investment decisions that 1) involve significant cost and risk, and 2) require higher degrees of coordination and collaboration between multiple partners for success.

Key actions for the Plan period include:

Project Partnership Agreements

- Collaborate on integrated land use and transportation planning for the Millennium Line Broadway Extension, South of Fraser Rapid Transit, Pattullo Bridge Replacement, and their surrounding areas. Document project design needs, infrastructure needs, and municipal integration needs, including supportive land use or transportation policies, in Project Partnership Agreements.
- Bring forward Project Partnership Agreements to the Mayors' Council before or with funding approval for a major capital project in an investment plan.

Innovate through new public-private sector partnerships

Advances in transportation and communications technologies are rapidly changing the way people, goods, and services move in our region. To ensure that these technologies advance our regional goals, TransLink must innovate and coordinate with both public and private sector partners.

Key actions for the Plan period include:

With goods movement partners

- Establish a Greater Vancouver Urban Freight Council with public and private sector partners to:
 - » Champion priorities identified in the Regional Goods Movement Strategy.
 - » Coordinate initiatives and exchange knowledge and information on urban freight issues, including protection of rail rights-of-way and access to waterways for goods movement.

With new mobility partners

- Increase connections to other transit and transportation providers at transit exchanges and Park and Ride facilities.
- Expand TransLink's role in providing mobility options that serve the region's diverse transportation needs, including:
 - » Undertake a vanpool pilot in 2017 to assess the potential for an integrated vanpool program that efficiently increases transportation options for people working in places that are difficult to serve by fixed-route transit.
- Collaborate with industry, academic, and local government partners to establish a social innovation lab that explores "new mobility" concepts within the delivery model of a regional transportation authority, such as:
 - » Supporting the facilitation and regulation of shared-use mobility services (bikesharing, carsharing, ridehailing, and ridesharing) that provide alternatives to private car ownership.
 - » Leveraging vehicle automation to advance regional objectives, such as reductions in driving, safety, and compact land use.
 - » Integrating incentives and payment across transportation services ("Mobility as a Service" or "MaaS" systems).



INSET: [placeholder for map]

FREQUENT TRANSIT NETWORK

The Frequent Transit Network (FTN) is made up of corridors where transit runs so frequently – every 15 minutes or more often, in both directions, throughout the day and into the evening, every day of the week – that people can expect convenient and reliable service without using a timetable. The FTN provides a strong framework for the region to focus growth and development around.



OUTCOMES



By delivering the first phase of the 10-Year Vision, the Phase One Plan makes progress toward the goals and targets established in the Regional Transportation Strategy.

Regional Transportation Strategy Goals

RTS Goal 1. Provide sustainable transportation choices

- The Plan provides more sustainable transportation choices to people and businesses in the region by increasing transit service and funding new walking and cycling infrastructure.

RTS Goal 2. Support a compact urban area

- The Plan invests in transportation services and infrastructure within the Urban Containment Boundary. In particular, the Plan improves transit access to urban centres designated by the Regional Growth Strategy for population and employment growth.
- The Plan also commits TransLink to continuing to work with local government partners to support alignment of land use and transportation.

RTS Goal 3. Foster safe, healthy and complete communities

- Walking and cycling are the healthiest forms of transportation. The Plan makes walking and cycling safer and easier by increasing funding for sidewalks, crosswalks, cycling paths, and other related infrastructure.
- The Plan also improves access to housing, jobs, goods, and services in communities across the region by increasing transit service, such as by expanding bus coverage service to areas that previously had no transit service, implementing new B-Lines, and increasing HandyDART service.
- The Plan improves safety on the MRN by investing in seismic upgrades on structures – the first regional program to invest in this type of infrastructure upgrade.



RTS Goal 4. Enable a sustainable economy

- The Plan identifies actions to invest in and manage the entire transportation network to ensure efficient and reliable movement of people, goods, and services. A safe, reliable, and efficient multimodal transportation network is integral to the provincial BC Jobs Plan.
- The Plan increases funding for operations, maintenance, rehabilitation, and upgrades to the Major Road Network.

RTS Goal 5. Protect the environment

- Road-based transportation produces greenhouse gas (GHG) emissions that contribute to climate change and Criteria Air Contaminants (CAC) that may harm respiratory health. Levels of GHG and CAC emissions from a vehicle depend on distance driven (“vehicle kilometres travelled” or VKT) and vehicle technology (fuel type and efficiency, particulate filters, etc.). Emissions reductions are integral to the provincial BC Climate Leadership Plan.
- TransLink is committed to reducing GHG and CAC emissions from the transit fleet and continually seeks cost-effective, technologically viable options for low- and zero-emissions vehicles that maintain service reliability. TransLink will continue to make progress by developing a Low-Carbon Fleet Strategy and by replacing older-generation diesel buses with more efficient vehicles. TransLink will also monitor and report fleet-wide GHG and CAC emissions on an annual basis, in accordance with its Emissions Policy.
- While advances in vehicle technology will continue to contribute to emissions reductions, expanding transit use, walking, and cycling in the region are essential to a low-carbon economy. The Plan supports progress on this goal by increasing transit service across the region and funding new walking and cycling infrastructure.



Regional Transportation Strategy Targets

RTS Target: Increase walking, cycling, and transit mode share to 50% by 2045

- In 1994, before TransLink was established, the regional walking, cycling, and transit mode share was 23%. By the 2011, it had increased to 27% – a greater mode shift than in any comparable urban region in Canada or the United States.
- The entire 10-Year Vision is forecast to further increase the regional walking, cycling, and transit mode share to 31% by 2030. This is equivalent to 354 million annual transit journeys in 2030. Much of this is due to the assumed implementation of mobility pricing.
- In comparison, this Plan is forecast to increase ridership from 233 million annual transit journeys in 2016 to 272 million annual transit journeys by 2026 – about 10% of the ridership increase expected from the entire 10-Year Vision.²
- By implementing the first phase of the 10-Year Vision, this Plan makes progress toward the RTS’s sustainable mode share target for 2045. Continued progress will require committing to further investment in sustainable transportation, as well as advancing demand management strategies like mobility pricing.
- TransLink will report progress toward this target through the Trip Diary series, which surveys regional travel behaviour at five-year intervals.

RTS Target: Reduce distances driven by 1/3 from 2011 levels

- In 2011, the average person in Metro Vancouver travelled approximately 6,400 kilometres by car (VKT) over the entire year.
- The entire 10-Year Vision is forecast to decrease annual VKT per person to 5,422 kilometres by 2030 – a 15% decrease compared to 2011.
- By delivering the first phase of walking, cycling, and transit infrastructure in the 10-Year Vision, this Plan makes it possible for more people in the region to choose alternatives to driving. Investing in walking, cycling, and transit infrastructure in tandem is particularly important, as together they help people make trips that could not have realistically been made by one mode alone.

REPORTING ON PROGRESS

TransLink is committed to monitoring progress on implementing the Plan and advancing the goals and headline targets of the RTS. In addition to undertaking periodic studies on regional travel behaviour, such as the Trip Diary and Screenline Survey series, TransLink will provide regular reports on Plan implementation, ridership, sustainability, and financial performance metrics through an Annual Report, as well as through online dashboards.

²If the new region-wide development fee is not enabled and confirmed by 2018 for implementation in 2020, and to the extent this is not offset by greater than anticipated revenues from other sources, a portion of the expansion contemplated for introduction in 2019 and later would need to be deferred. In this scenario, anticipated ridership would be lower. See Appendix B for more details.



FUNDING



While TransLink's existing funding sources are sufficient for maintaining the current transportation system, new funding sources are needed to expand the transportation system and serve our rapidly growing population and increasingly urban region.

Key Milestones in Regional Transportation Funding

1999

TransLink is established, with expansion plans predicated on implementation of a vehicle levy, which is ultimately not implemented.

2006

Parking site tax enacted.

2007

Parking site tax repealed and replaced with an equivalent amount of property tax (“replacement tax”).

2010

JANUARY: Regional gas tax increase to 15 cents per litre takes effect.

JULY: Parking rights tax enacted.

2012

FEBRUARY: TransLink and Province convene Joint Technical Committee to evaluate approximately 20 potential funding sources.

APRIL: Regional gas tax increase to 17 cents per litre takes effect.

2013

JANUARY: Mayors’ Council identifies 5 funding sources for further consideration: vehicle levy, regional sales tax, regional carbon tax, land value capture, mobility pricing.

2014

JUNE: Mayors’ Council develops 10-Year Vision and proposes carbon tax and mobility pricing as preferred new funding sources.

DECEMBER: Mayors’ Council and Province agree to put forward a 0.5% increase in the provincial sales tax to a regional plebiscite vote.

2015

MARCH–MAY: 74-day plebiscite voting period.

JULY: Plebiscite fails to pass.

NOVEMBER: Mayors’ Council develops “fair-share” funding framework for cost-sharing between region, provincial and federal governments.

2016

MAY: Mayors’ Council develops updated Funding Strategy for 10-Year Vision.

JUNE: Federal and provincial funding commitments confirmed through the Public Transit Infrastructure Fund Phase 1 program.

SEPTEMBER: Mayors’ Council proposes regional funding sources for Phase One of the 10-Year Vision.



Making the entire 10-Year Vision a reality will require funding from all levels of government, as well as from those who benefit from the transportation system: transit customers, road users, and owners of residential and business properties.

Since the 2015 plebiscite, there have been positive developments related to transportation funding. The most significant of these is the new federal Public Transit Infrastructure Fund (PTIF), from which the federal government has committed substantial funding for transit capital investments in Metro Vancouver. With this federal funding, and supporting provincial commitment, the region now has the opportunity to expand the local transportation network at a lower cost to regional taxpayers.

This Plan includes increases in transit fares and property taxes, as well as other new and modified regional revenue sources, so that our region can begin making urgently needed investments in our transportation network.

Revenue sources

Total annual revenues under this Plan are forecast in Schedule 8 and include the following revenue sources:

Transit revenues

TransLink collects revenues from transit fares, as well as from other transit system-related sources, such as fare infractions, property rental, and transit advertising.

- The Plan anticipates transit revenues as indicated in Schedule 8.
- The Plan includes annual fare increases of 5 to 10 cents for single-use products, 25 cents for DayPasses, and \$1 to \$3 for monthly passes from 2017 to 2019 (increases to West Coast Express fares vary). The Plan also includes additional annual fare increases from 2020 through 2026. Fare changes are planned to take effect in July of each year in the Plan period. The Plan does not increase short-term fares above the targeted levels specified by the SCBCTA Act.^a See Schedule 9 for the complete fare table.
- The fare increases described in this Plan are based on the fare structure and fare products available to customers in 2016. However, the Transit Fare Review is underway and may recommend changes to TransLink's fare structure. Should the Transit Fare Review result in changes to TransLink's fare structure or fare products, the intent is for new fare prices to generate approximately the same amount of revenue that is projected from the fare increases proposed in this Plan.

^aAs defined in the SCBCTA Act, the "targeted fare" for a revenue transit service is equal to the short term fare of April 1, 2008, increased by 2% per year compounded annually. Short term fares, as defined in the SCBCTA Act, include passes up to three days in duration, such as single trips and DayPasses. Prices for non-short term fares are not subject to regulation.



Property taxes

TransLink receives a portion of property taxes collected in the region. The TransLink property tax includes the Standard Property Tax and the Replacement Tax.

The Plan anticipates \$4.4 billion in property tax revenues over 10 years, with the Standard Property Tax generating \$4.2 billion and the Replacement Tax generating \$180 million. Under the SCBCTA Act, total Standard Property Tax revenues may grow at a maximum of 3% per year, unless an additional amount is included in an approved investment plan; while Replacement Tax revenues are legislatively capped at \$18 million per year.

Under TransLink's previous strategic plan, annual revenues from the Standard Property Tax have been collected from existing owners as well as from development and construction, and increased in aggregate by 3% per year. However, because the region's property base has increased each year due to development and construction, the average annual increase to the TransLink Standard Property Tax for existing property owners has actually been less than 3% per year in past years. For example, in 2016, for existing property owners whose assessed property value did not change due to development and construction, the average increase to the TransLink Standard Property Tax was 1.14%.

^aActual annual growth of TransLink property tax depends on each property's unique circumstances. As TransLink sets one property tax rate for each property class, each property will have different annual growth in TransLink property tax depending on how its assessed value changed over the course of the year relative to other properties in the region.

^bUnder the Plan, Standard Property Tax rates will be set to yield a 3% annual increase in Standard Property Tax revenue collected from a portion of the current year's assessment base, with this portion calculated as the current year assessment base excluding the assessment value of the current year's ADG. The resulting rates are then applied to the current year's total assessment base including the assessment value of current-year ADG, yielding total Standard Property Tax revenue, including Additional Standard Property Tax revenue.

The Plan adjusts the Standard Property Tax to take into account development and construction in the region.

Under the Plan:

- Existing property owners whose assessed property value did not change due to development and construction will experience an average annual increase of 3% in Standard Property Tax. The Plan's adjustment to the Standard Property Tax will result in an additional increase of approximately \$3 each year on an existing residential property of average assessed value.^a
- The Standard Property Tax will take into account development and construction by using a metric referred to as Annual Development Growth (ADG), which quantifies the portion of the annual increase in assessed property value in the Metro Vancouver region resulting from development and construction.
 - » The annual percentage ADG in 2016 across all property classes in Metro Vancouver has been calculated as 1.86%. The Plan assumes annual percentage ADG of: 1.90% in 2017 and 2018; 1.75% in 2019; and 1.50% in 2020 through 2026.

The portion of Standard Property Tax calculated as 103% of prior year's total Standard Property Tax revenue is anticipated to be \$4.1 billion over 10 years. The balance of Standard Property Tax in the Plan (known as "Additional Standard Property Tax") is anticipated to be \$62 million over 10 years. The percentage of each year's Additional Standard Property Tax revenue relative to the prior year's total Standard Property Tax revenue is equal to the assumed annual percentage ADG in the respective year.^b

The Plan's adjustment to the Standard Property Tax is anticipated to generate \$365 million in incremental regional funding over 10 years, compared to property tax revenues in the absence of this adjustment.



Motor fuel sales tax

TransLink receives a portion (17 cents per litre) of the tax assessed on clear gasoline and diesel fuel sold in Metro Vancouver.

- The Plan anticipates \$3.9 billion in revenues over 10 years from the motor fuel sales tax. Motor fuel sales are assumed to stay relatively constant.

Proposed development fee

This Plan proposes the establishment of a new region-wide development fee to fund transit and transportation investments. The development fee would take the form of a Development Cost Charge (DCC). At the rates contemplated within this Plan, the new regional development fee is not expected to significantly impact the financial performance of new development projects or to affect the pace of new urban development. The structure of the fee will also consider reducing or waiving fees for certain types of affordable housing.

- The Plan contemplates \$127 million in revenues over the Plan period from the development fee, assuming it is implemented no later than 2020. Revenues from the development fee will be applied to debt service costs for capital infrastructure.
- Additional technical analysis and consultation is required to design the structure of the new regional development fee and to set rates. Stakeholders, including local governments, industry representatives, and the Province of British Columbia, will be consulted regarding these policy choices during 2017.

- There are various options for the design of the new region-wide development fee: a low region-wide rate; a higher rate around more intensive transit investments; or a hybrid of the two. Rates must be set at levels that do not impair the viability of new development projects and that do not reduce the pace of development. Preliminary analysis shows that development in the region would be able to bear a rate in the range of \$700 to \$2,000 per new residential unit and a rate for commercial development in the order of \$0.50 per square foot.
- In order for the development fee to be implemented by 2020, the provincial government must advance enabling legislation for the regional development fee by late 2017 or early 2018. After the provincial government passes the enabling legislation, the TransLink Board must adopt a bylaw for collecting the new development fee. Depending on the terms of the enabling legislation, TransLink may also need to implement revenue collection agreements with local governments.
- If the provincial government does not pass enabling legislation for the regional development fee by 2018 and the fee cannot be implemented by 2020, and to the extent that this is not offset by greater than anticipated revenues from other sources, a portion of the expansion contemplated for introduction in 2019 and later would need to be deferred. This would be a combination of transit service and other investments. See Appendix B for details.



Parking rights tax

TransLink assesses a tax on the sale of parking rights in the region. Taxable parking includes paid parking spaces and lots. The SCBCTA Act caps the amount that TransLink may assess at 21% of the purchase price of the parking right.

- The Plan anticipates \$753 million in parking rights tax revenues over 10 years.
- The Plan maintains the parking rights tax rate at the statutory maximum of 21%.

Golden Ears Bridge tolls

TransLink collects revenue from tolls on the Golden Ears Bridge.

- The Plan anticipates \$664 million in Golden Ears Bridge toll revenues over 10 years. Toll rates on the Golden Ears Bridge will continue to be adjusted for inflation on an annual basis.
- See Schedule 10 for planned toll rates.

Power levy

TransLink collects a power levy (“Hydro levy”) on every residential dwelling unit account with the British Columbia Hydro and Power Authority in the region. The SCBCTA Act caps the amount that TransLink may levy at \$1.90 per account per month.

- The Plan anticipates \$222 million in power levy revenues over 10 years.
- The Plan maintains the power levy at the statutory maximum of \$1.90 per account per month.

Interest income (unrestricted)

TransLink earns interest on sinking funds, capital contributions, debt reserve funds, and cash balances. Most of this interest income is restricted and cannot be used to fund operations, with the exception of interest from cash balances.

- The Plan includes \$155 million in unrestricted interest income over 10 years.

Provincial contributions to operations

TransLink receives an operating contribution from the Province of British Columbia representing deferred provincial contributions for the Canada Line.

- The Plan includes \$19 million per year in provincial contributions towards operating expenditures.



Capital funding and senior government contributions

A number of TransLink's capital programs are a result of a successful partnership with all levels of government to deliver needed investments to the region. Partner governments contribute to TransLink's capital projects through a variety of funding programs, including the Public Transit Infrastructure Fund, Build Canada Fund, and the Greater Vancouver Regional Fund. See Schedule 11 for a table of these capital funding contributions, which include:

Sale of surplus property

TransLink will generate revenues for the Plan through sale of surplus property.

- The Plan applies proceeds from the sale of surplus property directly to capital. The proceeds are assumed as \$10 million per year for the Plan period.

Public Transit Infrastructure Fund

The Public Transit Infrastructure Fund (PTIF) is a federal funding program to support public transit systems, including planning of future system expansion, enhanced asset management, and system optimization and modernization.

- The Plan includes \$370 million committed by the Government of Canada from Phase 1 of the PTIF for capital projects, including: fleet expansion of SkyTrain, Canada Line, and West Coast Express; upgrades at various stations and exchanges; continued state of good repair initiatives; and design and early works for the Millennium Line Broadway Extension (Broadway Subway) and South of Fraser Rapid Transit (Surrey and Langley Light Rail) projects. See Schedule 12 for a list of projects to be funded by PTIF.



Greater Vancouver Regional Fund

The Greater Vancouver Regional Fund (GVRF, or sometimes referred to as the “Gas Tax Fund”) pools 95% of the per capita allocation of gas tax funds of the Greater Vancouver Regional District (GVRD) and its member governments to support eligible regional transportation projects delivered by TransLink. This funding is administered by Metro Vancouver and the GVRD Board must approve TransLink’s submittal of eligible projects. The GVRF currently contributes capital funding to delivering transit projects.

- The Plan includes \$983 million in GVRF contributions over 10 years to support eligible transit fleet expansion and system modernization projects:
 - » Fleet replacement, modernization, and expansion
 - » SkyTrain vehicle refurbishment
 - » Infrastructure improvements and replacements
- See Schedule 13 for a list of projects to be funded by the GVRF.

Build Canada Fund

The Build Canada Fund (BCF) is a federal infrastructure funding program. TransLink has received funding from the BCF for SkyTrain station upgrades.

- The Plan continues to apply BCF contributions to projects underway. See Schedule 14 for a list of projects to be funded by the BCF.

Provincial contributions

The Province of British Columbia has committed capital funding to support the federal PTIF contribution.

- The Plan includes \$244 million in provincial contributions for capital projects funded by Phase 1 of the PTIF. See Schedule 12 for a list of projects to be funded by PTIF.
- The Plan also includes \$9 million in other provincial capital contributions.

Established borrowing limit

TransLink previously had an established borrowing limit of \$3.5 billion. This Plan increases the amount TransLink may borrow by \$500 million so that the revised borrowing limit becomes \$4 billion. This supports TransLink’s ability to deliver the regional share of capital expenditures in this plan. In accordance with the SCBCTA Act, the Mayors’ Council has consulted with the GVRD Board of Directors on this change to the borrowing limit. See Schedule 15 for projected annual debt levels.



Consultation on the Phase One Plan

The SCBCTA Act specifically requires that TransLink consult with the following groups on the investment plan:

- the public in the transportation service region,
- the Mayors' Council on Regional Transportation,
- the Greater Vancouver Regional District, and
- any municipality and other organization that TransLink considers will be affected.

During the development of this Plan in 2016, TransLink met these statutory requirements for consultation by:

- Holding eight open house events across the region (City of North Vancouver, Maple Ridge, Vancouver, Surrey, Richmond, White Rock, Port Moody, and New Westminster) to provide information to and collect feedback from the general public.
- Providing a public consultation website and online questionnaire.
- Convening workshops with the Mayors' Council and senior staff from local governments on proposed investments.
- Meeting with the Regional Planning Committee of Metro Vancouver (Greater Vancouver Regional District) and providing additional information via correspondence.
- Meeting with industry associations and stakeholder groups, and attending council meetings as requested by local governments.

Additionally, by practice TransLink consults with the public and stakeholders on major initiatives and uses their feedback as advice to adjust those initiatives. Thus not only was the Plan consulted on as a whole in 2016; TransLink also consulted with the public about many of the individual initiatives in the Plan in the past as part of the project development process and will continue to do so in preparation for project implementation.

Appendix A: Schedules

This appendix provides detailed schedules and forecasts for the Phase One Plan, assuming a new region-wide development fee is enabled and confirmed by 2018 for implementation by 2020.

If the new region-wide development fee is not enabled and confirmed by 2018 for implementation in 2020, and to the extent this is not offset by greater than anticipated revenues from other sources, a portion of the expansion contemplated for introduction in 2019 and later would need to be deferred. Schedules and forecasts for these circumstances – without a new development fee – can be found in Appendix B. **All figures are preliminary and subject to change in the final investment plan.**

Schedule 1: Operating Expenditures

(\$ millions)	2016 Q2 Forecast	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total (2017- 2026)
OPERATING EXPENDITURES												
Bus Division	654	691	728	761	793	811	828	845	863	882	901	8,103
Rail Division	266	300	309	325	337	346	355	363	369	374	382	3,459
Roads, Bridges, Cycling (excluding MRN Capital Funding)	53	53	52	54	55	56	58	59	61	62	64	573
TransLink Corporate	129	120	101	99	100	104	105	106	108	112	113	1,067
Transit Police	34	37	37	38	39	40	40	41	42	43	44	402
<i>Total Operating Expenditures (Excluding Debt Service)</i>	<i>1,135</i>	<i>1,202</i>	<i>1,227</i>	<i>1,277</i>	<i>1,324</i>	<i>1,356</i>	<i>1,385</i>	<i>1,414</i>	<i>1,443</i>	<i>1,473</i>	<i>1,504</i>	<i>13,604</i>
DEBT SERVICE												
Debt Service Costs	278	287	310	334	356	370	381	390	401	399	396	3,624
Total Operating Expenditures (Including Debt Service)	1,414	1,488	1,537	1,611	1,680	1,726	1,767	1,804	1,843	1,872	1,900	17,228

Schedule 2: Conventional Transit Service Levels

CONVENTIONAL TRANSIT SERVICE LEVELS (thousands of service hours)	2016 Q2 Forecast	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total (2017- 2026)
Bus	4,997	5,134	5,295	5,386	5,502	5,502	5,502	5,502	5,502	5,502	5,502	54,333
SeaBus	11	12	12	13	14	14	14	14	14	14	14	135
Rail	1,343	1,577	1,621	1,701	1,762	1,776	1,790	1,801	1,805	1,805	1,805	17,443
<i>Total Service Hours (Excluding HandyDART)</i>	6,352	6,724	6,929	7,101	7,278	7,292	7,307	7,317	7,321	7,321	7,321	71,911

Schedule 3: HandyDART Service Levels

HandyDART SERVICE LEVELS	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total (2017-2026)
HandyDART Trips Available (thousands of trips)	1,100	1,185	1,233	1,271	1,271	1,271	1,271	1,271	1,271	1,271	1,271	12,586
Service Hour Equivalent (thousands of service hours)	550	595	620	640	640	640	640	640	640	640	640	6,335

Notes:

The 2016 figure in this table is the number of trips budgeted to HandyDART vehicles by the end of the year.

Under the current HandyDART delivery model, any expansion hours would be delivered by HandyDART vehicles; taxis would continue to be used for overflow service demand. Overflow taxi demand is typically on the order of 10% of total HandyDART trips.

The results of the review of Access Transit service delivery model currently underway could impact how HandyDART trips are delivered.

Given the on-demand nature of HandyDART, the actual number of trips deployed as part of the expansion will depend on customer demand.

Schedule 4: Planned 2017-2018 Improvements to Existing Bus Services

Route		Service improvement				
		Increase weekday peak service	Increase weekday off-peak service	Increase weekend service	Extend span of service	Other (see notes below)
25	BRENTWOOD STATION / UBC	↑		↑		
43	JOYCE STATION / UBC	↑	↑	↑		
49	METROTOWN STATION / DUNBAR LOOP / UBC	↑	↑			
84	UBC / VCC STATION	↑				
99 B-Line	COMMERCIAL-BROADWAY / UBC (B-LINE)		↑			
100	22ND ST STATION / MARPOLE LOOP	↑				
106	NEW WESTMINSTER STATION / METROTOWN STATION					↑
123	NEW WEST STATION / BRENTWOOD STATION	↑				
128	BRAID STATION / 22ND STREET STATION		↑			
130	METROTOWN / HASTINGS / KOOTENAY / CAP U	↑		↑		
229	LYNN VALLEY / LONSDALE QUAY	↑	↑	↑		
240	15TH STREET / VANCOUVER	↑		↑		
254	BRITISH PROPERTIES / PARK ROYAL / VANCOUVER			↑		
255	DUNDARAVE / CAPILANO UNIVERSITY	↑				
256	FOLKSTONE WAY / WHITBY ESTATE / SPURAWAY			↑		
257	HORSESHOE BAY / VANCOUVER EXPRESS		↑	↑		
301	NEWTON EXCHANGE / BRIGHOUSE STATION	↑				
319	SCOTT ROAD STATION / NEWTON EXCHANGE	↑	↑			
320	LANGLEY / FLEETWOOD / SURREY CTRL STATION	↑				
321	WHITE ROCK / NEWTON / SURREY CTRL STATION	↑				
323	NEWTON EXCH / SURREY CENTRAL STATION	↑				
335	NEWTON / SURREY CENTRAL STATION	↑	↑	↑		
337	FRASER HEIGHTS / GUILDFORD / SURREY CTR	↑	↑	↑		
351	CRESCENT BEACH / BRIDGEPORT STATION	↑				
375	WHITE ROCK / WHITE ROCK STH / GUILDFORD				↑	
401	ONE ROAD / GARDEN CITY	↑	↑			
402	TWO ROAD / BRIGHOUSE STATION	↑				
403	BRIDGEPORT STATION / THREE ROAD	↑		↑		
410	22ND ST STATION / QUEENSBOROUGH / RAILWAY	↑	↑	↑		
430	METROTOWN / BRIGHOUSE STATION	↑	↑			
501	LANGLEY CENTRE / SURREY CENTRAL STATION		↑			
502	LANGLEY CENTRE / SURREY CENTRAL STATION	↑		↑	↑	

Route		Service improvement				
		Increase weekday peak service	Increase weekday off-peak service	Increase weekend service	Extend span of service	Other (see notes below)
555	CARVOLTH EXCH / LOUGHEED STATION	↑				
601	SOUTH DELTA / BRIDGEPORT STATION			↑		
620	TSAWWASSEN FERRY / BRIDGEPORT STATION	↑		↑		
250A	DUNDARAVE / VANCOUVER			↑		
C3	QUAYSIDE / VICTORIA HILL				↑	
C4	UPTOWN / NEW WESTMINSTER STATION				↑	
C10	BLUEWATER / SNUG COVE				↑	
C26	BELCARRA / PORT MOODY STATION		↑			
C45	COTTONWOOD / HANEY PLACE	↑	↑		↑	
C46	ALBION / HANEY PLACE	↑	↑		↑	
C50	OCEAN PARK / PEACE ARCH HOSPITAL	↑	↑			
C51	OCEAN PARK / WHITE ROCK CENTRE	↑	↑			
C52	SEASIDE / WHITE ROCK CENTRE	↑	↑			
C53	CRANLEY DRIVE / WHITE ROCK CENTRE	↑	↑			
N8	DOWNTOWN / FRASER NIGHTBUS				↑	
N20	DOWNTOWN / VICTORIA NIGHTBUS				↑	
N35	DOWNTOWN / SFU NIGHTBUS			↑	↑	
Various	EVERGREEN EXTENSION BUS INTEGRATION					↑

Notes:

Route 106 – Restructure into two routes: 1) Metrotown to Edmonds Station, and 2) Edmonds to New Westminster Station.

Evergreen Extension Bus Integration – Increase service to respond to customer demand for bus service to and from the Evergreen Extension of the Millennium Line.

Schedule 5: Capital Expenditures and Infrastructure Contributions

(\$ millions)	2016 Q2 Forecast	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total (2017- 2026)
CAPITAL EXPENDITURES												
Bus												
Equipment	3	10	45	-	-	-	-	-	-	-	-	55
Facilities	3	7	15	3	1	4	3	3	2	3	2	43
Infrastructure	78	54	73	36	29	16	20	13	13	14	18	286
Technology	-	2	4	4	-	-	-	-	-	-	-	10
Vehicles	79	194	208	95	35	21	21	95	142	76	233	1,120
<i>Bus Total</i>	<i>163</i>	<i>267</i>	<i>345</i>	<i>138</i>	<i>65</i>	<i>41</i>	<i>44</i>	<i>111</i>	<i>157</i>	<i>93</i>	<i>253</i>	<i>1,514</i>
Rail												
Equipment	13	27	53	14	22	16	7	-	-	-	-	139
Facilities	2	1	11	2	1	2	3	3	-	-	-	23
Infrastructure	87	181	158	41	10	17	18	17	16	28	16	502
Technology	2	3	14	1	1	1	-	1	-	1	-	22
Vehicles	9	119	120	8	12	21	32	110	108	-	-	530
<i>Rail Total</i>	<i>113</i>	<i>331</i>	<i>356</i>	<i>66</i>	<i>46</i>	<i>57</i>	<i>60</i>	<i>131</i>	<i>124</i>	<i>29</i>	<i>16</i>	<i>1,216</i>
Corporate												
Equipment	-	1	4	-	-	-	-	-	-	-	-	5
Facilities	1	2	-	-	-	-	-	-	-	-	-	2
Infrastructure	227	58	4	-	5	5	5	5	-	-	-	82
Technology	17	16	19	21	20	20	16	16	17	17	17	179
Non-Revenue Vehicles	1.0	0.6	0.3	0.1	0.1	-	-	0.3	0.4	0.3	-	2.1
<i>Corporate Total</i>	<i>246.0</i>	<i>77.6</i>	<i>27.3</i>	<i>21.1</i>	<i>25.1</i>	<i>25.0</i>	<i>21.0</i>	<i>21.3</i>	<i>17.4</i>	<i>17.3</i>	<i>17.0</i>	<i>270.1</i>

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(\$ millions)	2016 Q2 Forecast	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total (2017- 2026)
TransLink-Owned Roads and Bridges												
TransLink-Owned Cycling	1	4	5	6	1	1	1	1	1	1	1	22
TransLink-Owned Roads and Bridges	18	9	15	9	5	-	-	-	-	-	-	38
<i>TransLink-Owned Roads and Bridges Total</i>	<i>19</i>	<i>13</i>	<i>20</i>	<i>15</i>	<i>6</i>	<i>1</i>	<i>1</i>	<i>1</i>	<i>1</i>	<i>1</i>	<i>1</i>	<i>60</i>
CAPITAL INFRASTRUCTURE CONTRIBUTIONS												
Municipality-Owned Walking and Cycling												
Walking	-	2.5	5.0	5.0	-	-	-	-	-	-	-	12.5
Regional Cycling	2	8	13	13	2	2	2	2	2	2	2	48
<i>Municipality-Owned Walking and Cycling Total</i>	<i>2</i>	<i>10.5</i>	<i>18</i>	<i>18</i>	<i>2</i>	<i>2</i>	<i>2</i>	<i>2</i>	<i>2</i>	<i>2</i>	<i>2</i>	<i>60.5</i>
Municipality-Owned Roads												
MRN Pavement Rehab	12	17	29	27	25	26	26	26	28	29	29	262
MRN Upgrades	17	19	25	34	-	-	-	-	-	-	-	78
MRN Seismic	-	6.5	13	13	-	-	-	-	-	-	-	32.5
<i>Municipality-Owned Roads Total</i>	<i>29</i>	<i>42.5</i>	<i>67</i>	<i>74</i>	<i>25</i>	<i>26</i>	<i>26</i>	<i>26</i>	<i>28</i>	<i>29</i>	<i>29</i>	<i>372.5</i>
Total Capital Expenditures and Infrastructure Contributions	572	742	833	332	169	152	154	292	329	171	318	3,493

Note: Totals may not add due to rounding.

Schedule 6: Major Capital Projects Over \$50 Million

Project	Project Start Year	Gross Cost (\$millions)	2017	2018	2019	2020	2021	2022	2023	2024	2024	2026
Fleet Replacement												
2018 Conventional Bus Replacements	2017	65	-	62	3	-	-	-	-	-	-	-
2023 Conventional Bus Replacements	2022	86	-	-	-	-	-	-	82	4	-	-
2024 Conventional Bus Replacements	2023	122	-	-	-	-	-	-	-	116	6	-
2025 Conventional Bus Replacements	2024	65	-	-	-	-	-	-	-	-	62	3
2026 Conventional Bus Replacements	2025	206	-	-	-	-	-	-	-	-	-	206
Replacement of SkyTrain MKI Vehicles	2021	232	-	-	-	-	10	22	100	100	-	-
Fleet Expansion												
Expansion of 40-ft Conventional Bus Fleet	2017	73	-	68	5	-	-	-	-	-	-	-
Expansion of 60-ft Conventional Bus Fleet	2017	66	-	12	54	-	-	-	-	-	-	-
Canada Line Fleet Expansion	2017	88	44	44	-	-	-	-	-	-	-	-
Expo Line Fleet Expansion	2017	80	40	40	-	-	-	-	-	-	-	-
Upgrades to Existing Rail Infrastructure												
Expo Line Burrard Station Upgrade	2017	61	5	56	-	-	-	-	-	-	-	-
SkyTrain OMC Upgrades	2017	50	25	25	-	-	-	-	-	-	-	-
Expo Line Guideway Seismic Upgrade	2020	53	-	-	-	3	10	10	10	10	10	-
Total Major Capital Project Gross Costs		1,247	114	307	62	3	20	32	192	230	78	209

Schedule 7: Major Road Network Expansion

MAJOR ROAD NETWORK EXPANSION (lane-kilometres)	2016 Forecast	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Length of the Major Road Network	2,370	2,394	2,657	2,684	2,710	2,738	2,765	2,793	2,820	2,849	2,877
Annual Increase (Over Previous Year)	0.4%	1%	11%	1%	1%	1%	1%	1%	1%	1%	1%

Schedule 8: Revenue Sources

REVENUE SOURCES (\$ millions)	2016 Q2 Forecast	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total (2017- 2026)
OPERATING REVENUES												
Transit Revenues												
Fares	517	539	567	596	624	646	670	693	715	737	757	6,544
Other Transit Revenues	19	20	21	21	22	22	22	23	23	24	24	222
Property Tax												
Standard Property Tax: Previous Year + 3%	324	333	350	367	384	401	419	438	457	477	498	4,123
Standard Property Tax: Additional	-	6	6	6	5	6	6	6	6	7	7	62
Replacement Tax	18	18	18	18	18	18	18	18	18	18	18	180
Motor Fuel Tax	376	385	388	389	390	390	391	391	392	393	393	3,901
Parking Rights Tax	67	70	71	73	74	75	76	77	78	79	80	753
Golden Ears Bridge Toll Revenues	52	56	58	60	62	65	67	70	72	75	78	664
Other												
Hydro Levy	20	21	21	21	22	22	22	23	23	23	24	222
Interest Income (Unrestricted)	4	3	7	13	17	18	18	18	19	20	22	155
Provincial Operating Contribution	19	19	19	19	19	19	19	19	19	19	19	192
Miscellaneous Revenue (Non-Tax Revenues)	6	5	5	5	5	5	6	6	6	6	6	56
REVENUES APPLIED TO DEBT SERVICE COSTS												
Development Cost Charges	-	-	-	-	10	15	20	20	20	21	21	127
Total Revenues	1,423	1,475	1,532	1,589	1,652	1,702	1,754	1,802	1,850	1,898	1,948	17,202

Schedule 9: Transit Fare Rates

				Annual fare increases for 2017 through 2026 are assumed effective July 1										
<i>Regular, Short Term Fares</i>				2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Conventional Transit	Cash/Compass Ticket	Adult	1-Zone	\$2.75	\$2.85	\$2.95	\$3.00	\$3.10	\$3.20	\$3.30	\$3.35	\$3.40	\$3.50	\$3.55
			2-Zone	\$4.00	\$4.10	\$4.20	\$4.25	\$4.40	\$4.50	\$4.65	\$4.80	\$4.95	\$5.05	\$5.25
			3-Zone	\$5.50	\$5.60	\$5.70	\$5.75	\$5.90	\$6.10	\$6.30	\$6.45	\$6.65	\$6.85	\$7.05
	Concession	1-Zone	\$1.75	\$1.80	\$1.90	\$2.00	\$2.05	\$2.10	\$2.20	\$2.25	\$2.30	\$2.40	\$2.45	
		2-Zone	\$2.75	\$2.80	\$2.90	\$3.00	\$3.10	\$3.20	\$3.30	\$3.35	\$3.40	\$3.50	\$3.55	
		3-Zone	\$3.75	\$3.80	\$3.90	\$4.00	\$4.10	\$4.25	\$4.35	\$4.50	\$4.65	\$4.80	\$4.90	
	DayPass	Adult	All Zones	\$9.75	\$10.00	\$10.25	\$10.50	\$10.75	\$11.25	\$11.50	\$11.75	\$12.25	\$12.50	\$12.75
		Concession	All Zones	\$7.50	\$7.75	\$8.00	\$8.25	\$8.50	\$8.75	\$9.00	\$9.25	\$9.50	\$9.75	\$10.00
	Canada Line YVR AddFare			\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
Custom Transit	Cash		All Zones	\$2.75	\$2.85	\$2.95	\$3.00	\$3.10	\$3.20	\$3.30	\$3.35	\$3.40	\$3.50	\$3.55
<i>Discounted, Short Term Fares</i>														
Conventional Transit	Compass Card Single Trip (Stored Value)	Adult	1-Zone	\$2.10	\$2.20	\$2.30	\$2.40	\$2.45	\$2.55	\$2.60	\$2.70	\$2.80	\$2.85	\$2.95
			2-Zone	\$3.15	\$3.25	\$3.35	\$3.45	\$3.55	\$3.65	\$3.75	\$3.90	\$4.00	\$4.10	\$4.25
			3-Zone	\$4.20	\$4.30	\$4.40	\$4.50	\$4.65	\$4.75	\$4.90	\$5.05	\$5.20	\$5.35	\$5.55
	Concession	1-Zone	\$1.75	\$1.80	\$1.85	\$1.95	\$2.00	\$2.05	\$2.15	\$2.15	\$2.20	\$2.25	\$2.30	
		2-Zone	\$2.75	\$2.80	\$2.85	\$2.95	\$3.00	\$3.10	\$3.15	\$3.20	\$3.25	\$3.35	\$3.40	
		3-Zone	\$3.75	\$3.80	\$3.85	\$3.95	\$4.05	\$4.20	\$4.30	\$4.45	\$4.60	\$4.65	\$4.75	
Custom Transit	FareSaver/Compass Card Single Trip		All Zones	\$2.10	\$2.20	\$2.30	\$2.40	\$2.45	\$2.55	\$2.60	\$2.70	\$2.80	\$2.85	\$2.95
<i>Non-Short Term Fares</i>														
Conventional Transit	Monthly Pass	Adult	1-Zone	\$91.00	\$93.00	\$95.00	\$98.00	\$101.00	\$104.00	\$107.00	\$110.00	\$113.00	\$115.00	\$118.00
			2-Zone	\$124.00	\$126.00	\$128.00	\$131.00	\$135.00	\$139.00	\$143.00	\$147.00	\$152.00	\$156.00	\$160.00
			3-Zone	\$170.00	\$172.00	\$174.00	\$177.00	\$182.00	\$188.00	\$193.00	\$199.00	\$205.00	\$211.00	\$218.00
		Concession	All Zones	\$52.00	\$53.00	\$54.00	\$56.00	\$58.00	\$59.00	\$61.00	\$63.00	\$65.00	\$66.00	\$67.00
Custom Transit	Monthly Pass		All Zones	\$91.00	\$93.00	\$95.00	\$98.00	\$101.00	\$104.00	\$107.00	\$110.00	\$113.00	\$115.00	\$118.00

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<i>Regular, Short Term Fares</i>				Annual fare increases for 2017 through 2026 are assumed effective July 1											
				2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	
West Coast Express	One-Way Compass Ticket (Cash)	Adult	1- or 2-Zone	\$5.50	\$5.60	\$5.70	\$5.75	\$5.90	\$6.10	\$6.30	\$6.45	\$6.65	\$6.85	\$7.05	
			3-Zone	\$7.25	\$7.35	\$7.45	\$7.50	\$7.70	\$7.95	\$8.20	\$8.45	\$8.70	\$8.95	\$9.20	
			4-Zone	\$9.00	\$9.10	\$9.20	\$9.25	\$9.55	\$9.80	\$10.10	\$10.40	\$10.70	\$11.05	\$11.40	
		5-Zone	\$12.25	\$12.35	\$12.45	\$12.50	\$12.90	\$13.25	\$13.65	\$14.05	\$14.50	\$14.95	\$15.35		
		Concession	1- or 2-Zone	\$3.25	\$3.30	\$3.40	\$3.50	\$3.60	\$3.70	\$3.80	\$3.95	\$4.05	\$4.20	\$4.25	
			3-Zone	\$4.25	\$4.30	\$4.40	\$4.50	\$4.65	\$4.75	\$4.90	\$5.05	\$5.20	\$5.35	\$5.55	
	4-Zone		\$5.50	\$5.55	\$5.65	\$5.75	\$5.90	\$6.10	\$6.30	\$6.45	\$6.65	\$6.85	\$7.05		
			5-Zone	\$7.50	\$7.55	\$7.65	\$7.75	\$8.00	\$8.20	\$8.45	\$8.70	\$9.00	\$9.25	\$9.55	
	Return Compass Ticket (Cash)	Adult	1- or 2-Zone	\$10.25	\$10.50	\$10.75	\$11.00	\$11.35	\$11.65	\$12.00	\$12.40	\$12.75	\$13.15	\$13.55	
				3-Zone	\$13.75	\$14.00	\$14.25	\$14.50	\$14.95	\$15.40	\$15.85	\$16.30	\$16.80	\$17.30	\$17.85
				4-Zone	\$17.00	\$17.25	\$17.50	\$17.75	\$18.30	\$18.85	\$19.40	\$20.00	\$20.60	\$21.20	\$21.85
			5-Zone	\$23.00	\$23.25	\$23.50	\$23.75	\$24.45	\$25.20	\$25.95	\$26.75	\$27.55	\$28.35	\$29.20	
Concession			1- or 2-Zone	\$6.25	\$6.50	\$6.75	\$7.00	\$7.20	\$7.40	\$7.55	\$7.70	\$7.85	\$8.05	\$8.20	
			3-Zone	\$8.25	\$8.50	\$8.75	\$9.00	\$9.25	\$9.55	\$9.85	\$10.05	\$10.30	\$10.50	\$10.70	
		4-Zone	\$10.50	\$10.75	\$11.00	\$11.25	\$11.60	\$11.95	\$12.30	\$12.65	\$13.05	\$13.40	\$13.70		
			5-Zone	\$14.50	\$14.75	\$15.00	\$15.25	\$15.70	\$16.20	\$16.65	\$17.15	\$17.70	\$18.20	\$18.75	
<i>Discounted, Short Term Fares</i>															
West Coast Express		One-Way Compass Card (Stored Value)	Adult	1- or 2-Zone	\$4.60	\$4.70	\$4.80	\$4.90	\$5.05	\$5.20	\$5.35	\$5.50	\$5.70	\$5.85	\$6.05
				3-Zone	\$6.05	\$6.15	\$6.25	\$6.35	\$6.55	\$6.75	\$6.95	\$7.15	\$7.35	\$7.60	\$7.80
				4-Zone	\$7.45	\$7.55	\$7.65	\$7.75	\$8.00	\$8.20	\$8.45	\$8.70	\$9.00	\$9.25	\$9.55
	5-Zone		\$10.20	\$10.30	\$10.40	\$10.50	\$10.80	\$11.15	\$11.45	\$11.80	\$12.15	\$12.55	\$12.90		
	Concession		1- or 2-Zone	\$2.70	\$2.75	\$2.80	\$2.90	\$3.00	\$3.10	\$3.15	\$3.25	\$3.35	\$3.45	\$3.55	
			3-Zone	\$3.50	\$3.55	\$3.60	\$3.70	\$3.80	\$3.95	\$4.05	\$4.15	\$4.30	\$4.40	\$4.55	
		4-Zone	\$4.60	\$4.65	\$4.70	\$4.80	\$4.95	\$5.10	\$5.25	\$5.40	\$5.55	\$5.75	\$5.90		
			5-Zone	\$6.25	\$6.30	\$6.35	\$6.45	\$6.65	\$6.85	\$7.05	\$7.25	\$7.50	\$7.70	\$7.95	
	Return Compass Pass (Stored Value)	Adult	1- or 2-Zone	\$10.00	\$10.25	\$10.50	\$10.75	\$11.05	\$11.40	\$11.75	\$12.10	\$12.35	\$12.60	\$12.85	
				3-Zone	\$13.00	\$13.25	\$13.50	\$13.75	\$14.15	\$14.60	\$15.00	\$15.50	\$15.95	\$16.40	\$16.90
				4-Zone	\$16.25	\$16.50	\$16.75	\$17.00	\$17.50	\$18.05	\$18.60	\$19.15	\$19.70	\$20.30	\$20.90
			5-Zone	\$22.00	\$22.25	\$22.50	\$22.75	\$23.45	\$24.15	\$24.85	\$25.60	\$26.35	\$27.15	\$28.00	
Concession			1- or 2-Zone	\$6.00	\$6.25	\$6.50	\$6.75	\$6.90	\$7.05	\$7.20	\$7.35	\$7.50	\$7.65	\$7.80	
			3-Zone	\$7.75	\$8.00	\$8.25	\$8.50	\$8.75	\$9.00	\$9.30	\$9.55	\$9.75	\$9.95	\$10.15	
		4-Zone	\$10.00	\$10.25	\$10.50	\$10.75	\$11.05	\$11.40	\$11.75	\$12.10	\$12.45	\$12.75	\$13.00		
			5-Zone	\$13.75	\$14.00	\$14.25	\$14.50	\$14.95	\$15.40	\$15.85	\$16.30	\$16.80	\$17.30	\$17.85	
<i>Non-Short Term Fares</i>															
West Coast Express		Monthly Pass	Adult	1- or 2-Zone	\$151.75	\$153.75	\$155.75	\$158.75	\$164.00	\$168.00	\$173.00	\$179.00	\$184.00	\$190.00	\$195.00
				3-Zone	\$201.00	\$203.00	\$205.00	\$208.00	\$214.00	\$221.00	\$227.00	\$234.00	\$241.00	\$248.00	\$256.00
				4-Zone	\$244.00	\$246.00	\$248.00	\$251.00	\$259.00	\$266.00	\$274.00	\$283.00	\$291.00	\$300.00	\$309.00
	5-Zone			\$335.75	\$337.75	\$339.75	\$342.75	\$353.00	\$364.00	\$375.00	\$386.00	\$397.00	\$409.00	\$422.00	
	Concession		1- or 2-Zone	\$93.00	\$94.00	\$95.00	\$97.00	\$100.00	\$103.00	\$106.00	\$109.00	\$112.00	\$116.00	\$119.00	
			3-Zone	\$124.50	\$125.50	\$126.50	\$128.50	\$132.00	\$136.00	\$140.00	\$145.00	\$149.00	\$153.00	\$158.00	
			4-Zone	\$154.25	\$155.25	\$156.25	\$158.25	\$163.00	\$168.00	\$173.00	\$178.00	\$183.00	\$189.00	\$195.00	
			5-Zone	\$217.25	\$218.25	\$219.25	\$221.25	\$228.00	\$235.00	\$242.00	\$249.00	\$256.00	\$264.00	\$272.00	

Notes:

Short term fares, as defined in the SCBCTA Act, include passes up to three days in duration, such as single trips and DayPasses. The “targeted fare” for a revenue transit service is equal to the short term fare of April 1, 2008, increased by 2 per cent per year compounded annually. This plan does not propose any fares in excess of targeted fares. Prices for non-short term fares are not subject to regulation.

The Canada Line YVR AddFare is applicable only to outbound travel beyond Sea Island on Canada Line on applicable fare products purchased on Sea Island. The YVR AddFare rate may be reviewed periodically for potential adjustments in connection with contractual and funding obligations.

Fare products or fare structure may change as a result of the Transit Fare Review; in which case fare rates will be adjusted to generate approximately the same amount of revenue as projected from this fare table.

Schedule 10: Golden Ears Bridge Toll Rates

GOLDEN EARS BRIDGE TOLL RATES BY VEHICLE CLASS	July 2016	July 2017	July 2018	July 2019	July 2020	July 2021	July 2022	July 2023	July 2024	July 2025	July 2026
Car											
Transponder registered	\$3.15	\$3.20	\$3.25	\$3.30	\$3.35	\$3.40	\$3.45	\$3.50	\$3.55	\$3.60	\$3.65
Video registered	\$3.70	\$3.75	\$3.85	\$3.95	\$4.05	\$4.15	\$4.25	\$4.35	\$4.45	\$4.55	\$4.65
Unregistered	\$4.40	\$4.50	\$4.60	\$4.70	\$4.80	\$4.90	\$5.00	\$5.10	\$5.20	\$5.30	\$5.40
Small Truck											
Transponder registered	\$6.25	\$6.40	\$6.55	\$6.70	\$6.85	\$7.00	\$7.15	\$7.30	\$7.45	\$7.60	\$7.75
Video registered	\$6.85	\$7.00	\$7.15	\$7.30	\$7.45	\$7.60	\$7.75	\$7.90	\$8.05	\$8.20	\$8.35
Unregistered	\$7.45	\$7.60	\$7.75	\$7.90	\$8.05	\$8.20	\$8.35	\$8.50	\$8.65	\$8.80	\$9.00
Large Truck											
Transponder registered	\$9.30	\$9.50	\$9.70	\$9.90	\$10.10	\$10.30	\$10.50	\$10.70	\$10.90	\$11.10	\$11.30
Video registered	\$9.95	\$10.15	\$10.35	\$10.55	\$10.75	\$10.95	\$11.15	\$11.35	\$11.60	\$11.85	\$12.10
Unregistered	\$10.55	\$10.75	\$10.95	\$11.15	\$11.35	\$11.60	\$11.85	\$12.10	\$12.35	\$12.60	\$12.85
Motorcycle											
Transponder registered	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Video registered	\$1.50	\$1.55	\$1.60	\$1.65	\$1.70	\$1.75	\$1.80	\$1.85	\$1.90	\$1.95	\$2.00
Unregistered	\$2.90	\$2.95	\$3.00	\$3.05	\$3.10	\$3.15	\$3.20	\$3.25	\$3.30	\$3.35	\$3.40

Schedule 11: Capital Funding Contributions

CAPITAL FUNDING CONTRIBUTIONS (\$ millions)	2016 Q2 Forecast	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total (2017- 2026)
Federal												
Build Canada	22	4	-	-	-	-	-	-	-	-	-	4
Federal Public Transit Infrastructure Fund (PTIF)	-	152	218	-	-	-	-	-	-	-	-	370
Provincial												
Provincial Contribution to PTIF Projects	-	100	144	-	-	-	-	-	-	-	-	244
Provincial Contribution (Excluding PTIF)	44	9	-	-	-	-	-	-	-	-	-	9
Regional												
Greater Vancouver Regional Fund (GVRF)	122	185	158	94	40	26	26	87	119	59	188	982
Regional Proceeds From Sale of Assets	-	10	10	10	10	10	10	10	10	10	10	100
Other												
Other	1	1	1	1	1	1	1	1	1	1	1	10
Total Capital Funding Contributions	189	461	531	105	51	37	37	98	130	70	199	1,719

Notes:

Totals may not add due to rounding.

Restricted transfers from senior governments are deferred, and recognized as revenue as the related stipulations in the funding agreement are met. A significant portion of funds received from the federal government programs requires TransLink to acquire specific transit assets with the funds, maintain the assets over a set holding period, and repay funds if the associated assets are sold before the end of the holding period. The revenue from senior government contributions is recognized over the holding period of the asset rather than upon receiving the funds.

Schedule 12: Projects Funded by the Public Transit Infrastructure Fund (PTIF)

PTIF Project Number	Project	Details
MV-001	South of Fraser Rapid Transit Planning and Design	Procurement readiness
MV-002	South of Fraser Rapid Transit Early Works - new bus exchanges, roadway and utility works	Upgrades to Guildford Exchange and Newton Exchange; roadway and utility works
MV-003	Millennium Line Extension (Broadway) Planning and Design	Procurement readiness
MV-004	Millennium Line Extension (Broadway) Early Works	Improvements to the existing SkyTrain maintenance/operations facilities
MV-005 MV-006	Rapid Transit Fleet Expansion – Expo and Millennium Lines	Procure 28 new SkyTrain cars
MV-007	Rapid Transit Fleet Expansion – Canada Line	Procure 22 new Canada Line cars
MV-008	Rapid Transit Fleet Expansion – West Coast Express	Procure 5 new West Coast Express cars and 1 new locomotive
MV-009	Rapid Transit Fleet Expansion – SeaBus	Procure 1 new SeaBus
MV-010	Rapid Transit Stations	Upgrade Expo/Millennium and Canada Line stations, including Burrard Station and Joyce-Collingwood Station (Phase 2)
MV-011	Bus Facilities and Exchanges	Improvements to transit exchanges, including Phibbs Exchange, Lonsdale Quay Bus Exchange, and Metrotown Bus Loop
MV-012	Multimodal Station Amenities	Construction of 8 bike parkades at Canada Line, Millennium Line Evergreen Extension, and West Coast Express stations, as well as Carvolth Exchange
MV-013	Transit System Rehabilitation and Maintenance	Rehabilitation components across the SkyTrain network
MV-014	Bus Loop Rehabilitation	Rehabilitation improvements at various bus facility locations
MV-015	Information Technology	Upgrade of asset management software and IT infrastructure across the region

Schedule 13: Projects Anticipated to be Funded by the Greater Vancouver Regional Fund

Category	Project
Bus Infrastructure	SeaBus terminal and building envelope upgrades Metrotown Group Rectifier Replacement
Bus Fleet	2015 Conventional replacement buses 2016 Conventional replacement buses 2017 Conventional replacement buses 2018 Conventional replacement buses 2019 Conventional replacement buses 2020 Conventional replacement buses 2023 Conventional replacement buses 2024 Conventional replacement buses 2025 Conventional replacement buses 2026 Conventional replacement buses 2015 Community Shuttle replacement vehicles 2016 Community Shuttle replacement vehicles 2017 Community Shuttle replacement vehicles 2018 Community Shuttle replacement vehicles 2019 Community Shuttle replacement vehicles 2021 Community Shuttle replacement vehicles 2022 Community Shuttle replacement vehicles 2023 Community Shuttle replacement vehicles 2024 Community Shuttle replacement vehicles 2026 Community Shuttle replacement vehicles 2017 HandyDART replacement vehicles 2018 HandyDART replacement vehicles 2019 HandyDART replacement vehicles 2020 HandyDART replacement vehicles 2021 HandyDART replacement vehicles 2022 HandyDART replacement vehicles 2023 HandyDART replacement vehicles 2024 HandyDART replacement vehicles 2025 HandyDART replacement vehicles 2026 HandyDART replacement vehicles Conventional bus fleet expansion Community Shuttle fleet expansion HandyDART fleet expansion Equipment for deferred retirement program

Rail

Automatic Train Control equipment replacement
SkyTrain MKI refurbishment
West Coast Express locomotive mid-life overhaul
SkyTrain MKII mid-life overhaul

Schedule 14: Projects Funded by the Build Canada Fund

Category	Project
Station Upgrades	Joyce-Collingwood Station Upgrade (Phase 1) Metrotown Station Upgrade Surrey Central Station Upgrade

Schedule 15: Borrowing

BORROWING (\$ millions)	2016 Q2 Forecast	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Borrowing Limit	3,500	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Gross Direct Debt (Ending Balance)	3,013	3,183	3,324	3,472	3,511	3,528	3,533	3,703	3,813	3,759	3,572

Schedule 16: Ridership Forecasts

	2016 Q2 Forecast	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total (2017- 2026)
Ridership (millions of transit journeys)	233	240	248	255	260	262	265	267	269	270	272	2,607
Annual Increase (over previous year)		3.1%	3.0%	2.8%	2.0%	1.1%	0.9%	0.9%	0.5%	0.6%	0.5%	

Note: Ridership forecasts in this table are based on delivery of total service hours as indicated in Schedule 2 of Appendix A and HandyDART service as indicated in Schedule 3 of Appendix A

Appendix B: Schedules without development fee revenues

This appendix provides detailed schedules and forecasts for the Phase One Plan, in the scenario that a new region-wide development fee is **not** enabled and confirmed by 2018 for implementation by 2020 and is **not** offset by greater than anticipated revenues from other sources. In these circumstances, a portion of the expansion contemplated for introduction in 2019 and later would be deferred. This would be a combination of transit service and other investments. **All figures are preliminary and subject to change in the final investment plan.**

Schedule 1: Operating Expenditures

(\$ millions)	2016 Q2 Forecast	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total (2017- 2026)
OPERATING EXPENDITURES												
Bus Division	654	691	728	755	781	798	815	832	850	868	887	8,006
Rail Division	266	300	309	324	335	344	351	357	363	368	375	3,425
Roads, Bridges, Cycling (excluding MRN Capital Funding)	53	53	52	53	54	55	56	57	58	60	61	560
TransLink Corporate	129	120	101	99	97	101	102	103	105	110	111	1,052
Transit Police	34	37	37	38	39	40	40	41	42	43	44	402
<i>Total Operating Expenditures (Excluding Debt Service)</i>	<i>1,135</i>	<i>1,202</i>	<i>1,227</i>	<i>1,270</i>	<i>1,307</i>	<i>1,338</i>	<i>1,365</i>	<i>1,391</i>	<i>1,418</i>	<i>1,448</i>	<i>1,478</i>	<i>13,444</i>
DEBT SERVICE												
Debt Service Costs	278	287	310	334	356	370	381	389	400	399	395	3,622
Total Operating Expenditures (Including Debt Service)	1,414	1,488	1,537	1,604	1,663	1,708	1,746	1,781	1,819	1,847	1,873	17,066

Schedule 2: Conventional Transit Service Levels

CONVENTIONAL TRANSIT SERVICE LEVELS (thousands of service hours)	2016 Q2 Forecast	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total (2017- 2026)
Bus	4,997	5,134	5,295	5,346	5,399	5,399	5,399	5,399	5,399	5,399	5,399	53,572
SeaBus	11	12	12	13	14	14	14	14	14	14	14	135
Rail	1,343	1,577	1,621	1,682	1,723	1,737	1,744	1,744	1,744	1,744	1,744	17,061
<i>Total Service Hours (Excluding HandyDART)</i>	6,352	6,724	6,929	7,041	7,136	7,150	7,158	7,158	7,158	7,158	7,158	70,768

Schedule 3: HandyDART Service Levels

HandyDART SERVICE LEVELS	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total (2017-2026)
HandyDART Trips Available (thousands of trips)	1,100	1,185	1,233	1,233	1,233	1,233	1,233	1,233	1,233	1,233	1,233	12,282
Service Hour Equivalent (thousands of service hours)	550	595	620	620	620	620	620	620	620	620	620	6,175

Notes:

The 2016 figure in this table is the number of trips budgeted to HandyDART vehicles by the end of the year.

Under the current HandyDART delivery model, any expansion hours would be delivered by HandyDART vehicles; taxis would continue to be used for overflow service demand. Overflow taxi demand is typically on the order of 10% of total HandyDART trips.

The results of the review of Access Transit service delivery model currently underway could impact how HandyDART trips are delivered.

Given the on-demand nature of HandyDART, the actual number of trips deployed as part of the expansion will depend on customer demand.

Schedule 4: Planned 2017-2018 Improvements to Existing Bus Services

Route		Service improvement				
		Increase weekday peak service	Increase weekday off-peak service	Increase weekend service	Extend span of service	Other (see notes below)
25	BRENTWOOD STATION / UBC	↑		↑		
43	JOYCE STATION / UBC	↑	↑	↑		
49	METROTOWN STATION / DUNBAR LOOP / UBC	↑	↑			
84	UBC / VCC STATION	↑				
99 B-Line	COMMERCIAL-BROADWAY / UBC (B-LINE)		↑			
100	22ND ST STATION / MARPOLE LOOP	↑				
106	NEW WESTMINSTER STATION / METROTOWN STATION					↑
123	NEW WEST STATION / BRENTWOOD STATION	↑				
128	BRAID STATION / 22ND STREET STATION		↑			
130	METROTOWN / HASTINGS / KOOTENAY / CAP U	↑		↑		
229	LYNN VALLEY / LONSDALE QUAY	↑	↑	↑		
240	15TH STREET / VANCOUVER	↑		↑		
254	BRITISH PROPERTIES / PARK ROYAL / VANCOUVER			↑		
255	DUNDARAVE / CAPILANO UNIVERSITY	↑				
256	FOLKSTONE WAY / WHITBY ESTATE / SPURAWAY			↑		
257	HORSESHOE BAY / VANCOUVER EXPRESS		↑	↑		
301	NEWTON EXCHANGE / BRIGHOUSE STATION	↑				
319	SCOTT ROAD STATION / NEWTON EXCHANGE	↑	↑			
320	LANGLEY / FLEETWOOD / SURREY CTRL STATION	↑				
321	WHITE ROCK / NEWTON / SURREY CTRL STATION	↑				
323	NEWTON EXCH / SURREY CENTRAL STATION	↑				
335	NEWTON / SURREY CENTRAL STATION	↑	↑	↑		
337	FRASER HEIGHTS / GUILDFORD / SURREY CTR	↑	↑	↑		
351	CRESCENT BEACH / BRIDGEPORT STATION	↑				
375	WHITE ROCK / WHITE ROCK STH / GUILDFORD				↑	
401	ONE ROAD / GARDEN CITY	↑	↑			
402	TWO ROAD / BRIGHOUSE STATION	↑				
403	BRIDGEPORT STATION / THREE ROAD	↑		↑		
410	22ND ST STATION / QUEENSBOROUGH / RAILWAY	↑	↑	↑		
430	METROTOWN / BRIGHOUSE STATION	↑	↑			
501	LANGLEY CENTRE / SURREY CENTRAL STATION		↑			
502	LANGLEY CENTRE / SURREY CENTRAL STATION	↑		↑	↑	

Route		Service improvement				
		Increase weekday peak service	Increase weekday off-peak service	Increase weekend service	Extend span of service	Other (see notes below)
555	CARVOLTH EXCH / LOUGHEED STATION	↑				
601	SOUTH DELTA / BRIDGEPORT STATION			↑		
620	TSAWWASSEN FERRY / BRIDGEPORT STATION	↑		↑		
250A	DUNDARAVE / VANCOUVER			↑		
C3	QUAYSIDE / VICTORIA HILL				↑	
C4	UPTOWN / NEW WESTMINSTER STATION				↑	
C10	BLUEWATER / SNUG COVE				↑	
C26	BELCARRA / PORT MOODY STATION		↑			
C45	COTTONWOOD / HANEY PLACE	↑	↑		↑	
C46	ALBION / HANEY PLACE	↑	↑		↑	
C50	OCEAN PARK / PEACE ARCH HOSPITAL	↑	↑			
C51	OCEAN PARK / WHITE ROCK CENTRE	↑	↑			
C52	SEASIDE / WHITE ROCK CENTRE	↑	↑			
C53	CRANLEY DRIVE / WHITE ROCK CENTRE	↑	↑			
N8	DOWNTOWN / FRASER NIGHTBUS				↑	
N20	DOWNTOWN / VICTORIA NIGHTBUS				↑	
N35	DOWNTOWN / SFU NIGHTBUS			↑	↑	
Various	EVERGREEN EXTENSION BUS INTEGRATION					↑

Notes:

Route 106 – Restructure into two routes: 1) Metrotown to Edmonds Station, and 2) Edmonds to New Westminster Station.

Evergreen Extension Bus Integration – Increase service to respond to customer demand for bus service to and from the Evergreen Extension of the Millennium Line.

Schedule 5: Capital Expenditures and Infrastructure Contributions

(\$ millions)	2016 Q2 Forecast	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total (2017- 2026)
CAPITAL EXPENDITURES												
Bus												
Equipment	3	10	45	-	-	-	-	-	-	-	-	55
Facilities	3	7	15	3	1	4	3	3	2	3	2	43
Infrastructure	78	54	73	36	29	16	20	13	13	14	18	286
Technology	-	2	4	4	-	-	-	-	-	-	-	10
Vehicles	79	194	208	95	35	21	21	95	142	76	233	1,120
<i>Bus Total</i>	163	267	345	138	65	41	44	111	157	93	253	1,514
Rail												
Equipment	13	27	53	14	22	16	7	-	-	-	-	139
Facilities	2	1	11	2	1	2	3	3	-	-	-	23
Infrastructure	87	181	158	41	10	17	18	17	16	28	16	502
Technology	2	3	14	1	1	1	-	1	-	1	-	22
Vehicles	9	119	120	8	12	21	32	110	108	-	-	530
<i>Rail Total</i>	113	331	356	66	46	57	60	131	124	29	16	1,216
Corporate												
Equipment	-	1	4	-	-	-	-	-	-	-	-	5
Facilities	1	2	-	-	-	-	-	-	-	-	-	2
Infrastructure	227	58	4	-	5	5	5	5	-	-	-	82
Technology	17	16	19	21	20	20	16	16	17	17	17	179
Non-Revenue Vehicles	1.0	0.6	0.3	0.1	0.1	-	-	0.3	0.4	0.3	-	2.1
<i>Corporate Total</i>	246.0	77.6	27.3	21.1	25.1	25.0	21.0	21.3	17.4	17.3	17.0	270.1

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(\$ millions)	2016 Q2 Forecast	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total (2017- 2026)
TransLink-Owned Roads and Bridges												
TransLink-Owned Cycling	1	4	5	6	1	1	1	1	1	1	1	22
TransLink-Owned Roads and Bridges	18	9	15	9	5	-	-	-	-	-	-	38
<i>TransLink-Owned Roads and Bridges Total</i>	19	13	20	15	6	1	1	1	1	1	1	60
CAPITAL INFRASTRUCTURE CONTRIBUTIONS												
Municipality-Owned Walking and Cycling												
Walking	-	2.5	5	5	-	-	-	-	-	-	-	12.5
Regional Cycling	2	8	13	13	2	2	2	2	2	2	2	48
<i>Municipality-Owned Walking and Cycling Total</i>	2	10.5	18	18	2	2	2	2	2	2	2	60.5
Municipality-Owned Roads												
MRN Pavement Rehab	12	17	29	27	25	25	25	25	26	27	27	253
MRN Upgrades	17	19	25	34	-	-	-	-	-	-	-	78
MRN Seismic	-	6.5	13	13	-	-	-	-	-	-	-	32.5
<i>Municipality-Owned Roads Total</i>	29	42.5	67	74	25	25	25	25	26	27	27	363.5
Total Capital Expenditures and Infrastructure Contributions	572	742	833	332	169	151	153	291	327	169	316	3,484

Note: Totals may not add due to rounding.

Schedule 6: Major Capital Projects Over \$50 Million

Project	Project Start Year	Gross Cost (\$millions)	2017	2018	2019	2020	2021	2022	2023	2024	2024	2026
Fleet Replacement												
2018 Conventional Bus Replacements	2017	65	-	62	3	-	-	-	-	-	-	-
2023 Conventional Bus Replacements	2022	86	-	-	-	-	-	-	82	4	-	-
2024 Conventional Bus Replacements	2023	122	-	-	-	-	-	-	-	116	6	-
2025 Conventional Bus Replacements	2024	65	-	-	-	-	-	-	-	-	62	3
2026 Conventional Bus Replacements	2025	206	-	-	-	-	-	-	-	-	-	206
Replacement of SkyTrain MKI Vehicles	2021	232	-	-	-	-	10	22	100	100	-	-
Fleet Expansion												
Expansion of 40-ft Conventional Bus Fleet	2017	73	-	68	5	-	-	-	-	-	-	-
Expansion of 60-ft Conventional Bus Fleet	2017	66	-	12	54	-	-	-	-	-	-	-
Canada Line Fleet Expansion	2017	88	44	44	-	-	-	-	-	-	-	-
Expo Line Fleet Expansion	2017	80	40	40	-	-	-	-	-	-	-	-
Upgrades to Existing Rail Infrastructure												
Expo Line Burrard Station Upgrade	2017	61	5	56	-	-	-	-	-	-	-	-
SkyTrain OMC Upgrades	2017	50	25	25	-	-	-	-	-	-	-	-
Expo Line Guideway Seismic Upgrade	2020	53	-	-	-	3	10	10	10	10	10	-
Total Major Capital Project Gross Costs		1,247	114	307	62	3	20	32	192	230	78	209

Schedule 7: Major Road Network Expansion

MAJOR ROAD NETWORK EXPANSION (lane-kilometres)	2016 Forecast	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Length of the Major Road Network	2,370	2,394	2,657	2,657	2,657	2,657	2,657	2,657	2,657	2,657	2,657
Annual Increase (Over Previous Year)	0.4%	1%	11%	0%	0%	0%	0%	0%	0%	0%	0%

Schedule 8: Revenue Sources

REVENUE SOURCES (\$ millions)	2016 Q2 Forecast	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total (2017- 2026)
OPERATING REVENUES												
Transit Revenues												
Fares	517	539	567	593	618	640	662	684	705	726	746	6,479
Other Transit Revenues	19	20	21	21	22	22	22	23	23	24	24	222
Property Tax												
Standard Property Tax: Previous Year + 3%	324	333	350	367	384	401	419	438	457	477	498	4,123
Standard Property Tax: Additional	-	6	6	6	5	6	6	6	6	7	7	62
Replacement Tax	18	18	18	18	18	18	18	18	18	18	18	180
Motor Fuel Tax	376	385	388	389	390	390	391	391	392	393	393	3,901
Parking Rights Tax	67	70	71	73	74	75	76	77	78	79	80	753
Golden Ears Bridge Toll Revenues	52	56	58	60	62	65	67	70	72	75	78	664
Other												
Hydro Levy	20	21	21	21	22	22	22	23	23	23	24	222
Interest Income (Unrestricted)	4	3	7	13	17	18	18	18	18	19	20	152
Provincial Operating Contribution	19	19	19	19	19	19	19	19	19	19	19	192
Miscellaneous Revenue (Non-Tax Revenues)	6	5	5	5	5	5	6	6	6	6	6	56
REVENUES APPLIED TO DEBT SERVICE COSTS												
Development Cost Charges	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Revenues</i>	1,423	1,475	1,532	1,585	1,637	1,681	1,726	1,772	1,819	1,866	1,915	17,007

Schedule 9: Transit Fare Rates

				Annual fare increases for 2017 through 2026 are assumed effective July 1										
<i>Regular, Short Term Fares</i>				2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Conventional Transit	Cash/Compass Ticket	Adult	1-Zone	\$2.75	\$2.85	\$2.95	\$3.00	\$3.10	\$3.20	\$3.30	\$3.35	\$3.40	\$3.50	\$3.55
			2-Zone	\$4.00	\$4.10	\$4.20	\$4.25	\$4.40	\$4.50	\$4.65	\$4.80	\$4.95	\$5.05	\$5.25
			3-Zone	\$5.50	\$5.60	\$5.70	\$5.75	\$5.90	\$6.10	\$6.30	\$6.45	\$6.65	\$6.85	\$7.05
	Concession	1-Zone	\$1.75	\$1.80	\$1.90	\$2.00	\$2.05	\$2.10	\$2.20	\$2.25	\$2.30	\$2.40	\$2.45	
		2-Zone	\$2.75	\$2.80	\$2.90	\$3.00	\$3.10	\$3.20	\$3.30	\$3.35	\$3.40	\$3.50	\$3.55	
		3-Zone	\$3.75	\$3.80	\$3.90	\$4.00	\$4.10	\$4.25	\$4.35	\$4.50	\$4.65	\$4.80	\$4.90	
	DayPass	Adult	All Zones	\$9.75	\$10.00	\$10.25	\$10.50	\$10.75	\$11.25	\$11.50	\$11.75	\$12.25	\$12.50	\$12.75
		Concession	All Zones	\$7.50	\$7.75	\$8.00	\$8.25	\$8.50	\$8.75	\$9.00	\$9.25	\$9.50	\$9.75	\$10.00
	Canada Line YVR AddFare				\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
Custom Transit	Cash		All Zones	\$2.75	\$2.85	\$2.95	\$3.00	\$3.10	\$3.20	\$3.30	\$3.35	\$3.40	\$3.50	\$3.55
<i>Discounted, Short Term Fares</i>														
Conventional Transit	Compass Card Single Trip (Stored Value)	Adult	1-Zone	\$2.10	\$2.20	\$2.30	\$2.40	\$2.45	\$2.55	\$2.60	\$2.70	\$2.80	\$2.85	\$2.95
			2-Zone	\$3.15	\$3.25	\$3.35	\$3.45	\$3.55	\$3.65	\$3.75	\$3.90	\$4.00	\$4.10	\$4.25
			3-Zone	\$4.20	\$4.30	\$4.40	\$4.50	\$4.65	\$4.75	\$4.90	\$5.05	\$5.20	\$5.35	\$5.55
		Concession	1-Zone	\$1.75	\$1.80	\$1.85	\$1.95	\$2.00	\$2.05	\$2.15	\$2.15	\$2.20	\$2.25	\$2.30
			2-Zone	\$2.75	\$2.80	\$2.85	\$2.95	\$3.00	\$3.10	\$3.15	\$3.20	\$3.25	\$3.35	\$3.40
			3-Zone	\$3.75	\$3.80	\$3.85	\$3.95	\$4.05	\$4.20	\$4.30	\$4.45	\$4.60	\$4.65	\$4.75
Custom Transit	FareSaver/Compass Card Single Trip		All Zones	\$2.10	\$2.20	\$2.30	\$2.40	\$2.45	\$2.55	\$2.60	\$2.70	\$2.80	\$2.85	\$2.95
<i>Non-Short Term Fares</i>														
Conventional Transit	Monthly Pass	Adult	1-Zone	\$91.00	\$93.00	\$95.00	\$98.00	\$101.00	\$104.00	\$107.00	\$110.00	\$113.00	\$115.00	\$118.00
			2-Zone	\$124.00	\$126.00	\$128.00	\$131.00	\$135.00	\$139.00	\$143.00	\$147.00	\$152.00	\$156.00	\$160.00
			3-Zone	\$170.00	\$172.00	\$174.00	\$177.00	\$182.00	\$188.00	\$193.00	\$199.00	\$205.00	\$211.00	\$218.00
		Concession	All Zones	\$52.00	\$53.00	\$54.00	\$56.00	\$58.00	\$59.00	\$61.00	\$63.00	\$65.00	\$66.00	\$67.00
Custom Transit	Monthly Pass		All Zones	\$91.00	\$93.00	\$95.00	\$98.00	\$101.00	\$104.00	\$107.00	\$110.00	\$113.00	\$115.00	\$118.00

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<i>Regular, Short Term Fares</i>				Annual fare increases for 2017 through 2026 are assumed effective July 1											
				2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	
West Coast Express	One-Way Compass Ticket (Cash)	Adult	1- or 2-Zone	\$5.50	\$5.60	\$5.70	\$5.75	\$5.90	\$6.10	\$6.30	\$6.45	\$6.65	\$6.85	\$7.05	
			3-Zone	\$7.25	\$7.35	\$7.45	\$7.50	\$7.70	\$7.95	\$8.20	\$8.45	\$8.70	\$8.95	\$9.20	
			4-Zone	\$9.00	\$9.10	\$9.20	\$9.25	\$9.55	\$9.80	\$10.10	\$10.40	\$10.70	\$11.05	\$11.40	
			5-Zone	\$12.25	\$12.35	\$12.45	\$12.50	\$12.90	\$13.25	\$13.65	\$14.05	\$14.50	\$14.95	\$15.35	
			Concession	1- or 2-Zone	\$3.25	\$3.30	\$3.40	\$3.50	\$3.60	\$3.70	\$3.80	\$3.95	\$4.05	\$4.20	\$4.25
		3-Zone	\$4.25	\$4.30	\$4.40	\$4.50	\$4.65	\$4.75	\$4.90	\$5.05	\$5.20	\$5.35	\$5.55		
		4-Zone	\$5.50	\$5.55	\$5.65	\$5.75	\$5.90	\$6.10	\$6.30	\$6.45	\$6.65	\$6.85	\$7.05		
		5-Zone	\$7.50	\$7.55	\$7.65	\$7.75	\$8.00	\$8.20	\$8.45	\$8.70	\$9.00	\$9.25	\$9.55		
	Return Compass Ticket (Cash)	Adult	1- or 2-Zone	\$10.25	\$10.50	\$10.75	\$11.00	\$11.35	\$11.65	\$12.00	\$12.40	\$12.75	\$13.15	\$13.55	
			3-Zone	\$13.75	\$14.00	\$14.25	\$14.50	\$14.95	\$15.40	\$15.85	\$16.30	\$16.80	\$17.30	\$17.85	
4-Zone			\$17.00	\$17.25	\$17.50	\$17.75	\$18.30	\$18.85	\$19.40	\$20.00	\$20.60	\$21.20	\$21.85		
5-Zone			\$23.00	\$23.25	\$23.50	\$23.75	\$24.45	\$25.20	\$25.95	\$26.75	\$27.55	\$28.35	\$29.20		
Concession			1- or 2-Zone	\$6.25	\$6.50	\$6.75	\$7.00	\$7.20	\$7.40	\$7.55	\$7.70	\$7.85	\$8.05	\$8.20	
		3-Zone	\$8.25	\$8.50	\$8.75	\$9.00	\$9.25	\$9.55	\$9.85	\$10.05	\$10.30	\$10.50	\$10.70		
		4-Zone	\$10.50	\$10.75	\$11.00	\$11.25	\$11.60	\$11.95	\$12.30	\$12.65	\$13.05	\$13.40	\$13.70		
		5-Zone	\$14.50	\$14.75	\$15.00	\$15.25	\$15.70	\$16.20	\$16.65	\$17.15	\$17.70	\$18.20	\$18.75		
<i>Discounted, Short Term Fares</i>															
West Coast Express		One-Way Compass Card (Stored Value)	Adult	1- or 2-Zone	\$4.60	\$4.70	\$4.80	\$4.90	\$5.05	\$5.20	\$5.35	\$5.50	\$5.70	\$5.85	\$6.05
	3-Zone			\$6.05	\$6.15	\$6.25	\$6.35	\$6.55	\$6.75	\$6.95	\$7.15	\$7.35	\$7.60	\$7.80	
	4-Zone			\$7.45	\$7.55	\$7.65	\$7.75	\$8.00	\$8.20	\$8.45	\$8.70	\$9.00	\$9.25	\$9.55	
	5-Zone			\$10.20	\$10.30	\$10.40	\$10.50	\$10.80	\$11.15	\$11.45	\$11.80	\$12.15	\$12.55	\$12.90	
	Concession			1- or 2-Zone	\$2.70	\$2.75	\$2.80	\$2.90	\$3.00	\$3.10	\$3.15	\$3.25	\$3.35	\$3.45	\$3.55
		3-Zone	\$3.50	\$3.55	\$3.60	\$3.70	\$3.80	\$3.95	\$4.05	\$4.15	\$4.30	\$4.40	\$4.55		
		4-Zone	\$4.60	\$4.65	\$4.70	\$4.80	\$4.95	\$5.10	\$5.25	\$5.40	\$5.55	\$5.75	\$5.90		
		5-Zone	\$6.25	\$6.30	\$6.35	\$6.45	\$6.65	\$6.85	\$7.05	\$7.25	\$7.50	\$7.70	\$7.95		
	Return Compass Pass (Stored Value)	Adult	1- or 2-Zone	\$10.00	\$10.25	\$10.50	\$10.75	\$11.05	\$11.40	\$11.75	\$12.10	\$12.35	\$12.60	\$12.85	
			3-Zone	\$13.00	\$13.25	\$13.50	\$13.75	\$14.15	\$14.60	\$15.00	\$15.50	\$15.95	\$16.40	\$16.90	
4-Zone			\$16.25	\$16.50	\$16.75	\$17.00	\$17.50	\$18.05	\$18.60	\$19.15	\$19.70	\$20.30	\$20.90		
5-Zone			\$22.00	\$22.25	\$22.50	\$22.75	\$23.45	\$24.15	\$24.85	\$25.60	\$26.35	\$27.15	\$28.00		
Concession			1- or 2-Zone	\$6.00	\$6.25	\$6.50	\$6.75	\$6.90	\$7.05	\$7.20	\$7.35	\$7.50	\$7.65	\$7.80	
		3-Zone	\$7.75	\$8.00	\$8.25	\$8.50	\$8.75	\$9.00	\$9.30	\$9.55	\$9.75	\$9.95	\$10.15		
		4-Zone	\$10.00	\$10.25	\$10.50	\$10.75	\$11.05	\$11.40	\$11.75	\$12.10	\$12.45	\$12.75	\$13.00		
		5-Zone	\$13.75	\$14.00	\$14.25	\$14.50	\$14.95	\$15.40	\$15.85	\$16.30	\$16.80	\$17.30	\$17.85		
<i>Non-Short Term Fares</i>															
West Coast Express		Monthly Pass	Adult	1- or 2-Zone	\$151.75	\$153.75	\$155.75	\$158.75	\$164.00	\$168.00	\$173.00	\$179.00	\$184.00	\$190.00	\$195.00
	3-Zone			\$201.00	\$203.00	\$205.00	\$208.00	\$214.00	\$221.00	\$227.00	\$234.00	\$241.00	\$248.00	\$256.00	
	4-Zone			\$244.00	\$246.00	\$248.00	\$251.00	\$259.00	\$266.00	\$274.00	\$283.00	\$291.00	\$300.00	\$309.00	
	5-Zone			\$335.75	\$337.75	\$339.75	\$342.75	\$353.00	\$364.00	\$375.00	\$386.00	\$397.00	\$409.00	\$422.00	
	Concession		1- or 2-Zone	\$93.00	\$94.00	\$95.00	\$97.00	\$100.00	\$103.00	\$106.00	\$109.00	\$112.00	\$116.00	\$119.00	
			3-Zone	\$124.50	\$125.50	\$126.50	\$128.50	\$132.00	\$136.00	\$140.00	\$145.00	\$149.00	\$153.00	\$158.00	
			4-Zone	\$154.25	\$155.25	\$156.25	\$158.25	\$163.00	\$168.00	\$173.00	\$178.00	\$183.00	\$189.00	\$195.00	
			5-Zone	\$217.25	\$218.25	\$219.25	\$221.25	\$228.00	\$235.00	\$242.00	\$249.00	\$256.00	\$264.00	\$272.00	

Notes:

Short term fares, as defined in the SCBCTA Act, include passes up to three days in duration, such as single trips and DayPasses. The “targeted fare” for a revenue transit service is equal to the short term fare of April 1, 2008, increased by 2 per cent per year compounded annually. This plan does not propose any fares in excess of targeted fares. Prices for non-short term fares are not subject to regulation.

The Canada Line YVR AddFare is applicable only to outbound travel beyond Sea Island on Canada Line on applicable fare products purchased on Sea Island. The YVR AddFare rate may be reviewed periodically for potential adjustments in connection with contractual and funding obligations.

Fare products or fare structure may change as a result of the Transit Fare Review; in which case fare rates will be adjusted to generate approximately the same amount of revenue as projected from this fare table.

Schedule 10: Golden Ears Bridge Toll Rates

GOLDEN EARS BRIDGE TOLL RATES BY VEHICLE CLASS	July 2016	July 2017	July 2018	July 2019	July 2020	July 2021	July 2022	July 2023	July 2024	July 2025	July 2026
Car											
Transponder registered	\$3.15	\$3.20	\$3.25	\$3.30	\$3.35	\$3.40	\$3.45	\$3.50	\$3.55	\$3.60	\$3.65
Video registered	\$3.70	\$3.75	\$3.85	\$3.95	\$4.05	\$4.15	\$4.25	\$4.35	\$4.45	\$4.55	\$4.65
Unregistered	\$4.40	\$4.50	\$4.60	\$4.70	\$4.80	\$4.90	\$5.00	\$5.10	\$5.20	\$5.30	\$5.40
Small Truck											
Transponder registered	\$6.25	\$6.40	\$6.55	\$6.70	\$6.85	\$7.00	\$7.15	\$7.30	\$7.45	\$7.60	\$7.75
Video registered	\$6.85	\$7.00	\$7.15	\$7.30	\$7.45	\$7.60	\$7.75	\$7.90	\$8.05	\$8.20	\$8.35
Unregistered	\$7.45	\$7.60	\$7.75	\$7.90	\$8.05	\$8.20	\$8.35	\$8.50	\$8.65	\$8.80	\$9.00
Large Truck											
Transponder registered	\$9.30	\$9.50	\$9.70	\$9.90	\$10.10	\$10.30	\$10.50	\$10.70	\$10.90	\$11.10	\$11.30
Video registered	\$9.95	\$10.15	\$10.35	\$10.55	\$10.75	\$10.95	\$11.15	\$11.35	\$11.60	\$11.85	\$12.10
Unregistered	\$10.55	\$10.75	\$10.95	\$11.15	\$11.35	\$11.60	\$11.85	\$12.10	\$12.35	\$12.60	\$12.85
Motorcycle											
Transponder registered	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Video registered	\$1.50	\$1.55	\$1.60	\$1.65	\$1.70	\$1.75	\$1.80	\$1.85	\$1.90	\$1.95	\$2.00
Unregistered	\$2.90	\$2.95	\$3.00	\$3.05	\$3.10	\$3.15	\$3.20	\$3.25	\$3.30	\$3.35	\$3.40

Schedule 11: Capital Funding Contributions

CAPITAL FUNDING CONTRIBUTIONS (\$ millions)	2016 Q2 Forecast	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total (2017- 2026)
Federal												
Build Canada	22	4	-	-	-	-	-	-	-	-	-	4
Federal Public Transit Infrastructure Fund (PTIF)	-	152	218	-	-	-	-	-	-	-	-	370
Provincial												
Provincial Contribution to PTIF Projects	-	100	144	-	-	-	-	-	-	-	-	244
Provincial Contribution (Excluding PTIF)	44	9	-	-	-	-	-	-	-	-	-	9
Regional												
Greater Vancouver Regional Fund (GVRF)	122	185	158	94	40	26	26	87	119	59	188	982
Regional Proceeds From Sale of Assets	-	10	10	10	10	10	10	10	10	10	10	100
Other												
Other	1	1	1	1	1	1	1	1	1	1	1	10
Total Capital Funding Contributions	189	461	531	105	51	37	37	98	130	70	199	1,719

Notes:

Totals may not add due to rounding.

Restricted transfers from senior governments are deferred, and recognized as revenue as the related stipulations in the funding agreement are met. A significant portion of funds received from the federal government programs requires TransLink to acquire specific transit assets with the funds, maintain the assets over a set holding period, and repay funds if the associated assets are sold before the end of the holding period. The revenue from senior government contributions is recognized over the holding period of the asset rather than upon receiving the funds.

Schedule 12: Projects Funded by the Public Transit Infrastructure Fund (PTIF)

PTIF Project Number	Project	Details
MV-001	South of Fraser Rapid Transit Planning and Design	Procurement readiness
MV-002	South of Fraser Rapid Transit Early Works - new bus exchanges, roadway and utility works	Upgrades to Guildford Exchange and Newton Exchange; roadway and utility works
MV-003	Millennium Line Extension (Broadway) Planning and Design	Procurement readiness
MV-004	Millennium Line Extension (Broadway) Early Works	Improvements to the existing SkyTrain maintenance/operations facilities
MV-005 MV-006	Rapid Transit Fleet Expansion – Expo and Millennium Lines	Procure 28 new SkyTrain cars
MV-007	Rapid Transit Fleet Expansion – Canada Line	Procure 22 new Canada Line cars
MV-008	Rapid Transit Fleet Expansion – West Coast Express	Procure 5 new West Coast Express cars and 1 new locomotive
MV-009	Rapid Transit Fleet Expansion – SeaBus	Procure 1 new SeaBus
MV-010	Rapid Transit Stations	Upgrade Expo/Millennium and Canada Line stations, including Burrard Station and Joyce-Collingwood Station (Phase 2)
MV-011	Bus Facilities and Exchanges	Improvements to transit exchanges, including Phibbs Exchange, Lonsdale Quay Bus Exchange, and Metrotown Bus Loop
MV-012	Multimodal Station Amenities	Construction of 8 bike parkades at Canada Line, Millennium Line Evergreen Extension, and West Coast Express stations, as well as Carvolth Exchange
MV-013	Transit System Rehabilitation and Maintenance	Rehabilitation components across the SkyTrain network
MV-014	Bus Loop Rehabilitation	Rehabilitation improvements at various bus facility locations
MV-015	Information Technology	Upgrade of asset management software and IT infrastructure across the region

Schedule 13: Projects Anticipated to be Funded by the Greater Vancouver Regional Fund

Category	Project
Bus Infrastructure	SeaBus terminal and building envelope upgrades Metrotown Group Rectifier Replacement
Bus Fleet	2015 Conventional replacement buses 2016 Conventional replacement buses 2017 Conventional replacement buses 2018 Conventional replacement buses 2019 Conventional replacement buses 2020 Conventional replacement buses 2023 Conventional replacement buses 2024 Conventional replacement buses 2025 Conventional replacement buses 2026 Conventional replacement buses 2015 Community Shuttle replacement vehicles 2016 Community Shuttle replacement vehicles 2017 Community Shuttle replacement vehicles 2018 Community Shuttle replacement vehicles 2019 Community Shuttle replacement vehicles 2021 Community Shuttle replacement vehicles 2022 Community Shuttle replacement vehicles 2023 Community Shuttle replacement vehicles 2024 Community Shuttle replacement vehicles 2026 Community Shuttle replacement vehicles 2017 HandyDART replacement vehicles 2018 HandyDART replacement vehicles 2019 HandyDART replacement vehicles 2020 HandyDART replacement vehicles 2021 HandyDART replacement vehicles 2022 HandyDART replacement vehicles 2023 HandyDART replacement vehicles 2024 HandyDART replacement vehicles 2025 HandyDART replacement vehicles 2026 HandyDART replacement vehicles Conventional bus fleet expansion Community Shuttle fleet expansion HandyDART fleet expansion Equipment for deferred retirement program

Rail

Automatic Train Control equipment replacement
SkyTrain MKI refurbishment
West Coast Express locomotive mid-life overhaul
SkyTrain MKII mid-life overhaul

Schedule 14: Projects Funded by the Build Canada Fund

Category	Project
Station Upgrades	Joyce-Collingwood Station Upgrade (Phase 1) Metrotown Station Upgrade Surrey Central Station Upgrade

Schedule 15: Borrowing

BORROWING (\$ millions)	2016 Q2 Forecast	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Borrowing Limit	3,500	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Gross Direct Debt (Ending Balance)	3,013	3,183	3,324	3,472	3,511	3,526	3,531	3,699	3,807	3,752	3,563

Schedule 16: Ridership Forecasts

	2016 Q2 Forecast	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total (2017- 2026)
Ridership (millions of transit journeys)	233	240	248	253	257	259	261	263	264	265	267	2,577
Annual Increase (over previous year)		3.1%	3.0%	2.1%	1.7%	0.9%	0.7%	0.6%	0.4%	0.6%	0.5%	

Note: Ridership forecasts in this table are based on delivery of total service hours as indicated in Schedule 2 of Appendix B and HandyDART service as indicated in Schedule 3 of Appendix B.

Appendix C

Notes on travel forecasting tools

Travel demand forecasts for this Plan and the 10-Year Vision were developed through several computer-based modelling tools.

The Regional Transportation Model (RTM), a four-step transportation model, was used to produce long-term estimates of regional mode choice, vehicle kilometres travelled, and emissions for the 10-Year Vision. Inputs into the RTM include a broad range of land use and transportation data, such as data from the Census, Trip Diary, Regional Screenline, ICBC, and Google.

A revenue and ridership tool was used to produce near-term estimates of annual transit ridership and fare revenue for this Plan. Inputs into this tool include fare rates and fare products, service hour investments, and parameters from a separate econometric model that considers data such as employment and fuel prices.

All modelling tools are calibrated to and validated against observed data and undergo a series of sensitivity and stress tests. These processes ensure that the models are able to reproduce present day results under existing scenarios and produce reasonable results under new scenarios, as well as help identify any shortcomings of the models under extreme scenarios. These models are the evolution of decades of development and data analysis and continue to be tested rigorously and advanced to ensure they meet industry standards.