

2017/18 Estimates Note Advice to the Minister

Ministry: Ministry of Municipal Affairs and Housing
Minister Responsible: Hon. Selina Robinson

Title: Due Diligence Panels

Revised: August 29, 2017

Issue: Due Diligence Panels for Millennium Line Broadway Extension (MLBE) and South of Fraser Rapid Transit (SoFRT) Projects

Response:

- As part of its Phase One Investment Plan, TransLink is moving ahead on important design and early works for rapid transit projects in Surrey and along the Broadway Corridor.
- The Province has been engaging with TransLink as it prepares its business cases for the Millennium Line Broadway extension and the Surrey-Newton-Guildford Rapid Transit expansion projects.
- Recognizing our shared interest in ensuring the best cost for taxpayers, the Province has further supported TransLink with the establishment of due diligence panels, which will provide independent reviews of the projects to ensure that their business cases are informed by the best possible information toward ensuring the region's taxpayers benefit from cost effective projects.
- Business cases and updated cost estimates will be released once they are final.
- TransLink and the municipalities continue to engage the public on the projects to solicit feedback and create awareness of the important work that is underway.

If asked about the role of the due diligence panels:

- Two due diligence panels were established to undertake thorough reviews of the draft business cases.
- The use of due diligence reviews is good practice for major infrastructure projects to ensure the best use of taxpayer dollars.

Background/Status:

- In November 2016, Partnerships BC issued a Request for Proposal (RFP) to a prequalified list of advisors and a number of proposals were submitted.
- The Ministry of Transportation and Infrastructure and Partnerships BC undertook a detailed evaluation of the qualified proposals and made determinations, using a number of evaluation criteria.

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- The selected panel members have expertise in transit planning, design, construction, operations and maintenance as well as expert knowledge of Treasury Board submissions and approval processes.
- As part of the project development and planning work currently underway on the Millennium Line Broadway extension and the Surrey Newton – Guildford (L-Line) rapid transit projects, two due diligence panels have been established to undertake thorough reviews of the draft business cases and continue to move these projects forward.
- Partnerships BC managed a competitive RFP process to select panellists who have expertise in transit planning, design, construction, tunnelling, operations and maintenance as well as specialized knowledge of financial submissions and approval processes.
- The members of the Millennium Line Broadway extension panel include Jeff Hewitt, James Burke, John Eastman and Peter Milburn. The Surrey L-Line panel is comprised of Les Elliott, James Burke and Peter Milburn.
- The names of the panel members were released under an FOI request. Panellists were notified of the release of their names on July 18, 2017.
- The panellists will carefully review the draft business case, project assumptions and scope of their respective projects to ensure that each meets public needs and the goals of the funding partners. The work includes reviewing:
 - Project designs and proposed methods of construction.
 - Property acquisition plans.
 - Cost estimates.
 - Project risks.
- Both panels began their work in January 2017 and are expected to complete their reviews by late summer 2017.
- The project teams will use the feedback from the due diligence panels to inform and refine their business cases as needed, including project scope and estimated cost.
- The Province remains committed to funding one third of the capital costs of the Surrey and Broadway rapid transit projects based on the final business cases. Final business cases, due diligence reports and project budgets will be released publicly once they have been finalized.
- The total estimated cost of the due diligence portion of the business case process, including all consulting fees and expenses, is approximately ^{s.13,s.16,s.17} This is being financed through the Phase One Public Transit Infrastructure Funding (PTIF) announced last June.

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2017/18 Estimates Note Advice to the Minister

Ministry: Ministry of Municipal Affairs and Housing
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Title: Millennium Line Broadway Extension Project

Revised: October 26, 2017

Issue: Millennium Line Broadway Extension Project (MLBE)

Response:

- The Broadway extension is a priority project for the region.
- The Province is committed to funding 40 per cent of the capital costs of the Broadway extension project based on the final business case.
- The Mayors' Vision outlines a six kilometre extension running from VCC-Clark SkyTrain station to Arbutus Street, with six underground stations and B-Line bus service connecting to UBC.
- The first key steps of this project are already underway. They include:
 - Planning, design and other related activities necessary to move on to the procurement phase.
 - Utilities relocation, power supply upgrades, track control systems.
 - Public consultations.
- This first phase is a \$49 million partnership between all three levels of government and will be completed by 2018.
- The timing of the second phase will depend on approval of the business case. The final business case will enable all three levels of government to fully understand the particulars of this major infrastructure project.
- A due diligence panel reviewed the business case in order to ensure that federal, provincial and municipal taxpayers are getting the best value for their dollars.
- We look forward to continuing to work with the federal government, TransLink and the Mayors' Council to have this project underway as soon as possible.

Background/Status:

- The proposed Vancouver rapid transit project is an extension of the existing Millennium Line SkyTrain service, from VCC-Clark to a new station at Arbutus Street.

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- The line will be below ground underneath the Broadway Corridor and is proposed to include six underground stations at: Great Northern Way, Main, Cambie, Oak, Granville and Arbutus. The project also includes the acquisition of 14 new Mark III SkyTrain vehicles that would be apportioned to the Millennium Line Broadway Extension Project (MLBE).
- Project timelines include earliest procurement (Q2 2018), earliest construction (Q1 2020) and earliest service date (Q4 2024).
s.13,s.16,s.17
-
- s.13 an independent due diligence panel was retained by Partnerships BC to undertake a thorough review of the draft business case.
- The due diligence panel reviewed the business cases and other technical and development studies in detail to ensure the scope of the proposed projects represent the most cost effective solution and assist in securing future funding commitments from the partners.
- The panel consisted of Jeff Hewitt, James Burke, John Eastman and Peter Milburn. The panellists have expertise in transit planning, design, construction, tunnelling, operations and maintenance as well as specialized knowledge of financial submissions and approval processes.
- The final due diligence report is being appended to the business case document to develop a final business case submission.
s.13,s.16,s.17
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Attachments: Appendix 1 – Millennium Line Broadway Extension Project

s.12,s.17

Contact:

Jodi Dong

A/Executive
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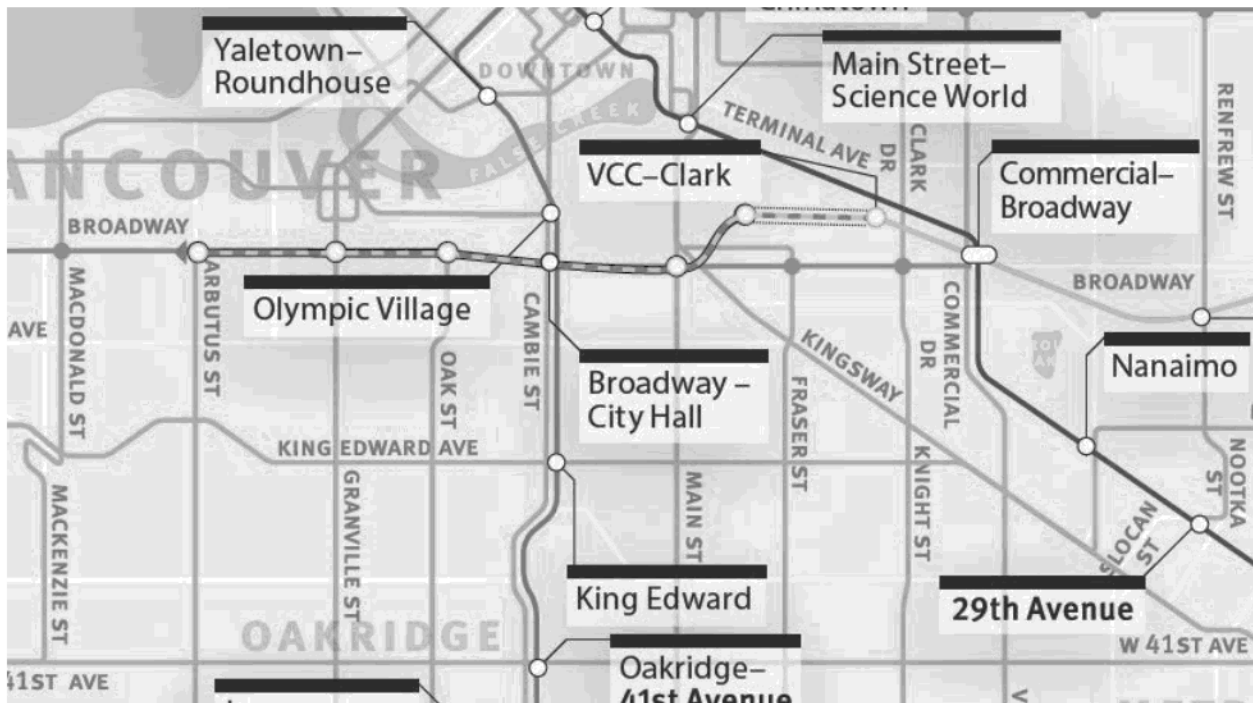
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Appendix 1 – Millennium Line Broadway Extension Project



Legend	
West Coast Express	
Canada Line	
Expo Line	
Millennium Line	
Millennium Line Broadway Extension	
Rapid Transit Extension to Surrey	
Rapid Transit Extension to Langley	
Frequent Transit Network (FTN)	
B-Line Express Bus	

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Ministry: Ministry of Municipal Affairs and Housing
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Title: Replacement of the Pattullo Bridge

Revised: October 26, 2017

Issue: Replacement of the Pattullo Bridge

Response:

- The Mayors' Council and TransLink have identified the Pattullo Bridge Replacement Project as a regional priority.
- This government supports the Mayors' Council 10-Year Vision for Metro Vancouver Transportation and is committed to fund 40 per cent of the capital costs of every phase of the plan, including the Pattullo Bridge replacement.
- We are committed to work with TransLink and the Mayors' Council to advance this important project and to working with the federal government on possible funding opportunities.
- TransLink has recently completed its business case for this project in consultation with the Province and its key local government partners, New Westminster and Surrey.
- We are diligently reviewing the business case as we continue to work with the Mayors on the staging and funding of this project.

Background/Status:

- The Pattullo Bridge crosses the Fraser River between New Westminster and Surrey. It was built in 1937 and transferred from the Province to TransLink in 1999.
- Due to its age, the bridge has seismic and structural issues. It also does not meet modern guidelines for lane widths and curvature (i.e., it is 12 metres wide whereas current standards require at least 19 metres).
- The Mayors' Council has called for replacement of the Pattullo Bridge with a four-lane bridge (expandable to six lanes) with modern lane widths, better connections, a center barrier and high-quality cycling and pedestrian facilities, as conceptually illustrated in Appendix 1.
- The Mayors' Vision (2014) indicated that the bridge replacement would cost approximately \$980 million.

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- TransLink estimates that the Pattullo Bridge replacement would cost approximately s.13,s.16,s.17 Although the scope of the proposed project is still being confirmed, the project cost estimates will be revised further and depend on connections with Highway 17 as well as other treatments for cyclists and pedestrians accessing the bridge.
- s.13,s.16,s.17
s.13,s.16,s.17 Provincial staff will be reviewing the business case to provide funding recommendations.
- s.13
s.13 The Mayors' Council has indicated that they will be seeking additional funding from the Province if the bridge is not tolled.
- s.13,s.16,s.17

Attachment: Appendix 1 – Four Lane Expandable Pattullo Bridge

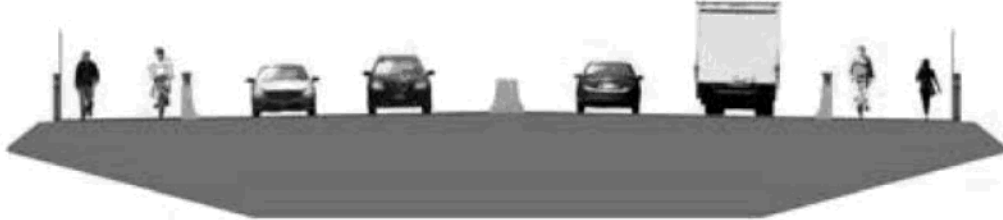
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Appendix 1 – Four Lane Expandable Pattullo Bridge



Four-lane bridge with two-way pedestrian and cyclist facilities separated from traffic on both sides of the bridge.



Potential future conversion to a six-lane bridge; multi-use paths could be added on either side of the bridge for pedestrians and cyclists.

2017/18 Estimates Note Advice to the Minister

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Title: Surrey Rapid Transit Project (L-Line)

Revised: October 26, 2017

Issue: Surrey Rapid Transit Project (L-Line)

Response:

- I recognize that the Surrey Rapid Transit Project (L-Line) is an important project for Surrey and that it represents one of the Mayors' expressed priorities.
- The Province is committed to funding 40 per cent of the capital costs of the L-Line transit project based on the final business case.
- The first key steps of this project are already underway. They include:
 - Planning, design and related activities necessary to move on to the procurement phase.
 - Early works on two new transit exchanges at future stations, bridge replacement, road widening and the relocation of public utilities from future tracks.
 - Public consultations.
- This first phase of the Surrey Rapid Transit project is a \$58 million partnership between all three levels of government and will be completed by 2018.
- The timing of the second phase will depend on the results of the business case. The final business case will enable all three levels of government to fully understand the particulars of this major infrastructure project.
- A due diligence panel was established in order to continue to make sure that federal, provincial and municipal taxpayers are getting the best value for their dollars.
- We look forward to continuing to work with the federal government, TransLink and the Mayors' Council on this project.

Background/Status:

- The proposed Surrey Newton – Guildford LRT Line is an at grade, light rail rapid transit line through the northern parts of Surrey, extending approximately 11 kilometres along King George Boulevard and 104th Avenue (see Appendix 1).

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- The project scope includes 11 stations at opening day, with an additional potential station in the future at 84th Avenue. The planned service levels require 16 vehicles (13 in operation plus three spares) of 43 metres each. An operations and maintenance facility is planned on the west side of King George Boulevard, south of 72nd Avenue.
- The Surrey Newton – Guildford Line represents the first phase of the South of Fraser Rapid Transit (SoFRT) project.
- A later phase of the SoFRT project is the Fraser Highway LRT Line along the Fraser Highway. It includes 16 kilometres of two-way track, mostly at street level, and eight stops. The Mayors' Council Vision contemplates construction of the Fraser Highway line approximately five years after the Surrey Newton – Guildford LRT.
- TransLink's project timelines for L-Line include earliest procurement (Q3 2018), earliest construction (Q4 2019) and earliest service date (Q4 2023).
- s.13,s.16,s.17
- s.12,s.13,s.17
- s.13 an independent due diligence panel was retained by Partnerships BC to undertake a thorough review of the draft business case.
- The due diligence panel reviewed the business case and other technical and development studies in detail to ensure the scope of the proposed project represents the most cost effective solution.
- The panel consists of Les Elliott, James Burke and Peter Milburn. The panellists have expertise in transit planning, design, construction, tunnelling, operations and maintenance as well as specialized knowledge of financial submissions and approval processes.
- The due diligence report will be incorporated into the business case work as part of the final business case submission.
- The business case was received from TransLink on September 29. It addresses project rationale, project delivery, procurement, funding and implementation. Staff are currently reviewing it with TransLink in order to finalize this document.

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- s.13,s.16,s.17

Attachments: Appendix 1 – Newton – Guildford LRT Line Project
s.12,s.17

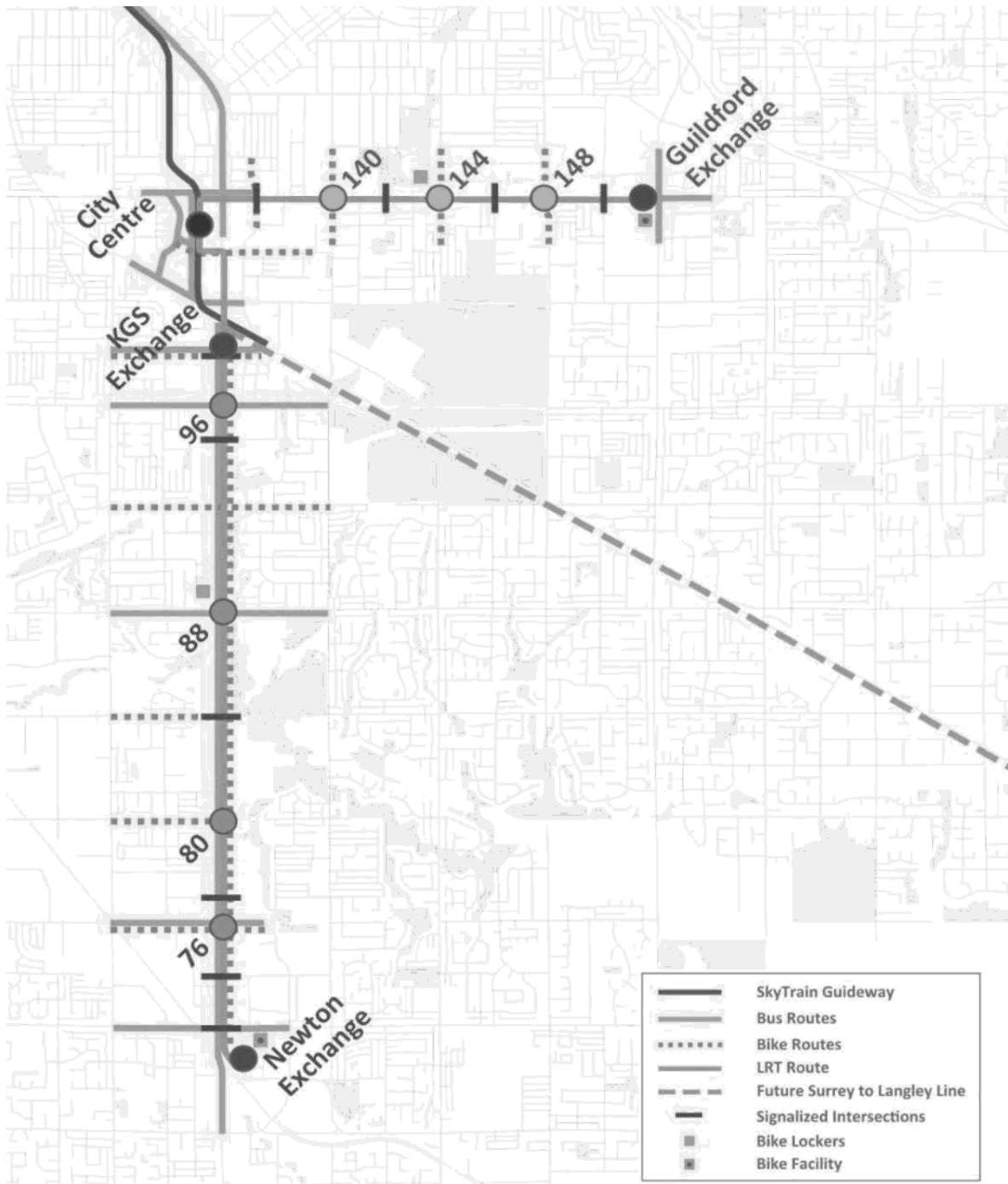
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Appendix 1 - Newton – Guildford LRT Line Project



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BRIEFING NOTE FOR INFORMATION

Date: August 30, 2017
Prepared For: Honourable Selina Robinson, Minister of Municipal Affairs and Housing
Title: Metro Vancouver Major Projects
Issue: Update on the Mayors' Council Request for Provincial Investment in Metro Vancouver Transportation

BACKGROUND:

Planning and Funding Context

- 2014: At the province's request, the Mayors' Council approved a 10 year vision for improvements to transportation in Metro Vancouver. The capital cost of the proposed projects was \$7.5B; funding was contingent on 1/3 funding from the federal and provincial governments, a new regional revenue source, tolling on the Pattullo Bridge, and in the long term - mobility pricing.
- 2015: The Mayors' Council proposal for a 0.5% sales tax to generate \$250M annually for TransLink was defeated in a plebiscite.
- 2016: The federal (\$370M) and provincial (\$246M) governments partner with TransLink to fund Phase One of the Mayors Plan. The projects and funding breakdown are included in Attachment A.
- 2016: TransLink, with support from the province and the affected cities, initiates business cases for the Broadway Millennium extension, Surrey Newton/Guildford LRT line and Pattullo Bridge.
- 2017: The federal government announced \$2.2B (*up to 40% of eligible projects*) for PTIF2 for Metro Vancouver. The province announced it would match federal \$2.2B, updated to *40% of all capital costs* under the new government. This funding set the stage to support a second phase of the Mayors Plan, potentially indicated at ^{s.16,s} worth of cost shared projects, with the scope of a second phase requiring further definition including respecting the new provincial funding mandate. The total cost of the plan has increased from ^{s.16,s} to approximately ^{s.16,s.17}₁₇
- 2017: The Mayors' Council requested \$2.7B in provincial funding for rapid transit, \$640M plus toll replacement for the Pattullo Bridge, and \$60M in funding for other infrastructure. ^{s.16,s.17}_{s.16,s.17}

The balance of the plan (buses) would be paid for by TransLink using federal gas tax funding and regional revenues. The Mayors are also seeking authority to levy a new development cost charge (\$20M/yr), and to generate an additional \$60M to \$80M/yr from a new regional revenue source (*would need to be provincially legislatively enabled*).

- 2017: The province committed to fund TransLink's foregone toll revenue on the Golden Ears Bridge (\$60M/yr) and to work with TransLink on a long term funding strategy for the Bridge ^{s.17}_{s.17}

Governance Context

- The Mayors Council approval of the 2014 vision was a significant step forward on a regional consensus on transportation priorities.
- To advance the plan, the Mayors Council appointed an Executive Director to provide advice and to represent the Council in its day to day work with TransLink and other funding partners.



- More recently, the addition of (a) the Chair and Vice Chair of the Mayors Council and (b) two provincially-appointed representatives to the TransLink board has facilitated a new level of communication and collective decision making between TransLink, the Mayors and the province.
- The execution of the plan is now overseen by an Investment Committee, which includes members of both the TransLink Board and the Mayors' Council. This Committee is supported by TransLink staff and the Executive Director of the Mayors' Council.

DISCUSSION:

Provincial Considerations in Responding to Mayors Request

Factors that the province may wish to consider in determining its ultimate level of investment in the plan include:

- Business Cases:
 - Outcomes of the business cases for the Broadway, Surrey Newton/Guildford LRT and Pattullo projects.
 - s.16,s.17
 -
 - *Summaries of these projects are included in Attachments C, D, and E.*
- Commitments to projects outside of the 10 Year vision (Surrey Centre/Langley Centre Rapid Transit).
- Long term agreement on Golden Ears Bridge funding, s.16,s.17
s.16,s.17
- Feasibility of new regional revenue source(s) capacity to generate revenue s.16,s.17
s.16,s.17
- s.16,s.17
- The roles of transit enabled density, local governments in prioritizing and streamlining residential development approvals, and developers in adding targeted supply – in contributing to housing objectives in the context of harnessing the value-add from new transit.
- The unique transit funding structure in Metro Vancouver, where:
 - The province pays 100% of hospital capital, compared to the rest of the province where residents pay, on average, \$50 to \$75/yr per capita through their property taxes.
 - The hospital tax trade-off is that the province does not pay TransLink operating costs, whereas in BC Transit service communities the province supplies approximately 47% of costs.
 - Metro residents also pay 17 cents per litre in fuel tax that is dedicated to transit, compared to 3 cents in Victoria and no taxes in the rest of the province.



Next Steps

- Confirmation from the federal government on the structure of its Phase 2 funding program.
- Completion of business cases for Broadway SkyTrain, Surrey Newton/Guildford LRT and Pattullo Bridge s.12,s.13,s.16,s.17
- s.13,s.16,s.17
- Seek direction from government on:
 - s.13,s.16,s.17
 -
 - Collaborate with MOTI and PBC, and with TransLink, on completion of business cases and next steps in finalizing and sharing Due Diligence reports s.13,s.16,s.17
 - s.13,s.16,s.17
 - In the near term, return for further direction respecting finalizing provincial investment, s.13,s.16,s.17 s.13,s.16,s.17, and oversight and governance mechanisms to set the stage for effective delivery and management of the substantial projects.
 - s.13,s.16,s.17
- Determine broader strategy for communications / engagement with TransLink and Mayors' Council respecting provincial direction and mandate.

FINANCIAL IMPLICATIONS:

- The province has committed to funding 40% of the Mayors' Council plan. s.13,s.16,s.17 s.13,s.16,s.17

Attachments (5)

- A. Mayors' Council Funding Request & Analysis
- B. Summary of Phase One Investment Plan
- C. Millennium Line Broadway Extension Project
- D. Surrey Newton/Guildford Light Rail Transit (LRT) Project
- E. Pattullo Bridge Replacement Project - Background

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Jacqueline Dawes, Deputy Minister

DATE APPROVED:

August 24, 2017

Kevin Volk OBO

August 29, 2017



Attachment A – Mayors’ Council Funding Request & Analysis

The following table compares the Mayors Council funding request to the current provincial 10 year Transportation Investment Plan (TIP).

Mayors Council Funding Request vs. TIP Allocation (in Million \$)							
Major Projects	Mayors 2014 Vision		2017 Mayors Council Request*			Current TIP Allocation	Gap Between MC Ask and BC Plan
	Total Cost	Prov Share (33%)	Total Cost	Prov Share (40%)	Replaced Tolls		
<i>Rapid Transit</i>							
Millennium Line Broadway Extension	\$1,980	\$660	s. 13, s. 16, s. 17				
Surrey Newton Guildford Rapid Transit	\$920	\$307					
Surrey Centre/Langley Centre Rapid Transit (LRT)**	\$1,220	\$407					
Upgrades to Existing Rapid Transit Corridors	\$765	\$255					
Subtotal	\$4,885	\$1,628					
<i>Bridges</i>							
Pattullo Bridge***	\$980	\$90					
Golden Ears Bridge****	\$0	\$0					
Subtotal	\$980	\$90					
<i>Other Infrastructure</i>							
Supportive Transit Infrastructure	\$150	\$0					
Subtotal	\$150	\$0					
<i>Other projects not included in the 2017 Mayors Request to Province</i>							
Buses/exchanges/systems/roads/SFU gondola	\$1,457	\$0					
Subtotal	\$1,457	\$0					
TOTAL	\$7,472	\$1,718					

*The province contributed \$246 Million to Phase One of the Mayors Council Vision. The Mayors Council requests listed here are for Phase Two and Three, as well as recent commitments on Golden Ears Bridge.

s.12,s.13,s.16,s.17



Attachment B – Summary of Phase One Investment Plan

Projects

Funding

Phase One Investment Plan (2017-2026) - Capital and Incremental Operating Expenses

Funding Source	Capital	Operating
Federal PTIF1	\$370M	0
Provincial PTIF1	\$246M	0
Regional PTIF1	\$124M	0
Subtotal (PTIF1)	\$740M	0
Regional non-PTIF	\$411M	\$975M
TOTAL	\$1.15B	\$975M

All figures represent expenditures over the 10 year
timeframe of the Plan (2017-2026)

The figures used in this table have been rounded and
may not total to 100%.

	Phase One Investment Plan projects funded through PTIF 1
	Phase One Investment Plan projects that were not funded through PTIF 1



Attachment C – Millennium Line Broadway Extension Project

PROJECT OVERVIEW:

- The project includes an extension of the existing Millennium Line SkyTrain service from VCC–Clark to a new station at Arbutus Street, tunneled beneath the Broadway Corridor and is proposed to include six underground stations at: Great Northern Way; Main; Cambie; Oak; Granville; and Arbutus. The project also includes the acquisition of 14 new Mark III vehicles.
- This project would provide rapid transit service along what is currently the busiest bus corridor in North America. Forecasted ridership in 2030 is 121,500 riders per day.
- s.13
- The alignment of this corridor through one of the densest and most socio-economically diverse parts of the region presents numerous opportunities to partner with the City, land owners, and housing stakeholders to explore opportunities for new housing and community services.
- Project timelines include earliest procurement (Q1 2018), earliest construction (Q2 2019) and earliest service date (Q2 2024).

PROJECT COST ESTIMATE:

- s.13,s.16,s.17
- s.13,s.16,s.17
- s.13,s.16,s.17
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PROJECT CONSIDERATIONS:

- s.13
-
- s.13,s.16,s.17



Attachment D – Surrey Newton/Guildford Light Rail Transit (LRT) Project

PROJECT OVERVIEW:

- The Newton/Guildford LRT Line through the northern parts of Surrey extends approximately 11km along King George Boulevard and 104th Avenue.
- King George Boulevard will continue to support two lanes in each direction for general purpose traffic, 104th Avenue will be reduced to one lane per direction. *(The City of Surrey is making improvements to 105th Avenue in part to respond to this displacement of capacity.)*
- The project scope includes 11 stations at opening day, with an additional potential station in the future at 84th Avenue. The planned service levels require LRT 16 vehicles (13 in operation plus 3 spares) of 40m each. An operations and maintenance facility is planned on the west side of King George Boulevard, south of 72nd Avenue.
- Phase 2 of the project is the Surrey–Langley Line along Fraser Highway which includes 16 km of two-way track, mostly at street level and 8 LRT stops. The Mayors' Council Vision contemplates construction of the Surrey-Langley line approximately five years after the Surrey-Newton-Guildford LRT.
- Project timelines for the Newton/Guildford LRT include earliest procurement (Q1 2018), earliest construction (Q2 2019) and earliest service date (Q4 2022).

PROJECT COST ESTIMATE:

- s.13,s.16,s.17
-
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PROJECT CONSIDERATIONS:

s.13,s.16,s.17



Attachment E – Pattullo Bridge Replacement Project – Background

PROJECT OVERVIEW:

- The project scope includes the construction of a new four-lane bridge, expandable to six lanes in the future.
- s.13
- s.13,s.16,s.17
- Original planning for the new bridge assumed a point toll would fund the project.
- The business case analysis is being revised to reflect that there will be no toll, which affects traffic demand forecasts and operational performance of the bridge and connections.
- The current traffic volumes on the bridge are 77,000 vehicles per day. With a new four lane bridge in place, 2023 opening day volumes are forecasted to be 58,000 on a tolled structure and up to 80,000 on an un-tolled bridge.
- s.13,s.16,s.17
- Once the Business Case is complete and funding is arranged, the project will require approximately five years for procurement, design and construction.
- TransLink is working towards an RFQ in fall 2017 and opening the new bridge in 2022.

PROJECT COST ESTIMATE:

- The Mayors' Vision indicated that the bridge replacement would cost approximately \$980M.
- TransLink estimates that the Pattullo Bridge replacement will now cost approximately s.13,s.16,s.17
- s.13,s.16,s.17
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- If tolling is not permitted on the Pattullo Bridge, the Mayors' Council has indicated that it will seek compensation for lost revenues from the province.
- s.13,s.16,s.17



Ministry of
Municipal Affairs
and Housing

PROJECT CONSIDERATIONS:

s.13,s.16,s.17

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