

**Ministry of  
Transportation  
and Infrastructure**

---

**2019/20  
Annual Service Plan Report**

---



For more information on the Ministry of Transportation and Infrastructure contact:

Ministry of Transportation and Infrastructure

PO Box 9850

STN PROV GOVT

Victoria, BC

V8W 9T5

250 387-3198

Or visit our website at

[www.gov.bc.ca/tran/](http://www.gov.bc.ca/tran/)

Published by the Ministry of Transportation of Infrastructure

## Minister's Accountability Statement



The Ministry of Transportation and Infrastructure *2019/20 Annual Service Plan Report* compares the Ministry's actual results to the expected results identified in the *2019/20 – 2021/22 Service Plan* created in February 2019. I am accountable for those results as reported.

A handwritten signature in blue ink, which appears to read "Claire Trevena". The signature is fluid and cursive.

Honourable Claire Trevena  
Minister of Transportation and Infrastructure  
July 14, 2020

## **Table of Contents**

Minister’s Accountability Statement .....	3
Letter from the Minister .....	5
Purpose of the Annual Service Plan Report.....	6
Purpose of the Ministry.....	6
Strategic Direction .....	6
Operating Environment.....	7
Report on Performance: Goals, Objectives, Measures and Targets.....	9
Financial Report.....	16
Discussion of Results .....	16
Resource Summary .....	17
BC Transportation Financing Authority .....	18
Transportation Investments.....	19
Major Capital Projects .....	20
Appendix A: Agencies, Boards, Commissions and Tribunals.....	31
Appendix B: Crown Corporations Reporting Out in This Annual Service Plan Report .....	33

## Letter from the Minister

I am privileged to present the Ministry of Transportation and Infrastructure's 2019/20 Annual Service Plan Report. The report provides a summary of our achievements and progress made over the past year on our commitments to British Columbians, with our work guided by government's core principles of making life more affordable, improving the services we all count on, and building a strong, sustainable economy.

As our province faces unprecedented challenges in the face of the COVID-19 pandemic, our government's focus is to keep supply chains open, protect worker safety, and ensure a functioning transportation system is in place to distribute goods and services, including medical supplies and protective equipment for front-line health workers.

Meanwhile, we recognize that work carried out this past year on improving our transportation corridors – from building new infrastructure, to repairing roads and bridges– is critically important to allow for the safe and efficient movement of people and goods. We successfully moved procurement forward on the Broadway Subway, the Pattullo Bridge Replacement Project construction is now underway, and we are moving forward on the Kicking Horse Canyon four-laning project. Our ministry launched Move. Commute. Connect, an active transportation program to support government's CleanBC plan. And we fulfilled our commitment to bring in a ride-hail service that puts passenger safety first, and offers a new transportation option for people in B.C.

As we look to the recovery phase of the COVID-19 pandemic, our government, in partnership with the federal government, is working to identify opportunities to invest in projects, large and small, in all parts of B.C., to stimulate our economy. We have a unique opportunity to do things differently, by using a new set of guiding principles for the next generation of transportation investments that encourage compact communities, promote transit and active transportation use, mitigate traffic congestion and decrease greenhouse gas emissions.

Working together, we can build affordable, accessible, vibrant communities, a sustainable economy and healthy environment.



Honourable Claire Trevena  
Minister of Transportation and Infrastructure  
July 14, 2020

## **Purpose of the Annual Service Plan Report**

The Annual Service Plan Report is designed to meet the requirements of the [Budget Transparency and Accountability Act](#) (BTAA), which sets out the legislative framework for planning, reporting and accountability for Government organizations. Under the BTAA, the Minister is required to report on the actual results of the Ministry's performance related to the forecasted targets documented in the previous year's Service Plan.

## **Purpose of the Ministry**

The Ministry of Transportation and Infrastructure plans transportation networks, provides transportation services and infrastructure, develops and implements transportation policies, and administers many related acts, regulations and federal-provincial funding programs. The Ministry strives to build and maintain a safe and reliable transportation system and provide affordable, efficient and accessible transportation options for all British Columbians. This work includes investing in road infrastructure, public transit, the coastal and inland ferry service, active transportation network improvements and other green modes of transportation, reducing transportation-related greenhouse gas emissions, and strengthening the economy through the movement of people and goods.

The Ministry invests in highway rehabilitation and side road improvements, which includes road resurfacing, bridge rehabilitation and replacement, seismic retrofits, intersection improvements and upgrades to smaller side roads to help connect communities.

Two provincial cost-sharing programs are also managed by the Ministry: the [British Columbia Air Access Program](#) and the [British Columbia Active Transportation Infrastructure Grant Program](#). These programs help local communities invest in improvements to local airports and active transportation infrastructure respectively.

The Ministry is responsible for four Crown corporations: the [BC Transportation Financing Authority](#) (BCTFA); [BC Railway Company](#) (BCRC); [Transportation Investment Corporation](#) (TI Corp); and [BC Transit](#).

## **Strategic Direction**

The strategic direction set by Government in 2017 and expanded upon in Minister Claire Trevena's [Mandate Letter](#) shaped the [2019/20 Ministry of Transportation and Infrastructure Service Plan](#) and the results reported in this Annual Report.

## Operating Environment

**Federal Infrastructure Programs:** Leveraging federal funding in support of infrastructure development provides excellent value for the people of British Columbia, and the Ministry has been successful in taking advantage of various funding programs offered by the Government of Canada. The Ministry worked with the federal government to fully commit the \$1.09 billion allocated to B.C. through the [New Building Canada Fund](#) by the June 30, 2019 deadline and the federal funding for approved projects has been announced. The Ministry, and partner Ministries have also been working to utilize the \$3.9 billion in federal funding available to B.C. under the Investing in Canada Infrastructure Program. Announced projects include Broadway Subway, Expo-Millennium Upgrade Program, BC Transit projects, Peace Region Electricity Supply and Environmental Quality projects, and initial application intakes have closed for other infrastructure streams with projects to be announced when approvals have been secured. As well, the Ministry has been pursuing opportunities for funding under national merit-based Investing in Canada Plan programs such as the Disaster Mitigation and Adaptation Fund and the National Trade Corridor Fund, under which federal funding was announced for the proposed relocation of the Terrace Commercial Vehicle Inspection Station on Highway 16.

**Western Trade Corridor Development:** Efficient western trade corridors are integral to economic growth in B.C. and to maintaining B.C.'s position as North America's preferred trade corridor for Asia-Pacific trade. The Ministry is focused on a collaborative approach with all levels of government and the private sector to build partnerships to support an integrated and sustainable transportation trade network that maximizes the competitiveness of British Columbia's transportation trade corridors.

Beyond "roads and bridges", the entirety of the transportation trade network is considered from ports, airports, railways, roads, bridges and the interfaces in between which form the multi-modal Pacific Gateway supply chain. Equally important are the systems and policies that ensure Western Canada's transportation network is safe, efficient and reliable to make our exports competitive on a global scale.

**Regional Economies:** B.C.'s rural economies are integral to building a strong, sustainable, innovative economy. As regional economies continue to expand the development of the natural resource sector, investments to support the additional wear and tear of the infrastructure is required. In 2019/20, the Ministry invested more than \$540 million in improvements to the transportation network that directly benefited B.C.'s rural economies.

**The Economy:** British Columbia's economy was strong in 2019 with real GDP growth of 2.8 per cent compared to the year before. Labour market conditions in B.C. remained tight, highlighted by the lowest unemployment rate in the country at 4.7 per cent, unchanged in rank and level from 2018. Employment increased by 2.6 per cent on the year. Average weekly wages grew by 2.5 per cent, registering a second consecutive year of positive real wage growth, with the annual consumer price index up 2.3 per cent. B.C. retail sales increased by 0.6 per cent in 2019, a more moderate pace compared to 2.0 per cent growth in 2018, as consumer spending was weighed down by more cautious

overall consumer behaviour and declines in housing-related spending amid falling home sales year-over-year. Meanwhile, residential construction remained strong. Although the forestry sector faced significant challenges in 2019, LNG development provided some support for economic growth and job creation in the province. On the external front, global trade policy uncertainty, escalating trade tensions and commodity price declines weighed on B.C.'s export sector in 2019.



## Report on Performance: Goals, Objectives, Measures and Targets

### Goal 1: Invest in rural and urban infrastructure improvements that help build a strong, sustainable economy

#### Objective 1.1: Use Provincial investment dollars effectively to complete priority projects on budget and on time

##### Key Highlights

- Several National and Regional Projects were announced under the Provincial-Territorial Infrastructure Component of the new Building Canada Fund; including key four-laning projects on the Highway 1 to the Alberta Border corridor.
- Three pre-qualified bidding teams were selected in February 2019 to participate in the competitive selection process. for the contractor to design, build and finance a new Pattullo Bridge. The Pattullo Bridge is currently under construction and will be completed by 2023.
- Requests for qualifications (RFQ) for the [Broadway Subway Project](#), a 5.7-kilometre extension of the existing Millennium Line, closed in April 2019 and is currently in the request for proposals (RFP) phase. The successful proponent will be announced in summer 2020.
- The Ministry successfully coordinated a pilot for a cross-government Incident Messaging Project with in-field Changeable Message Boards at strategic locations within municipal and provincial corridors on the North Shore of the Lower Mainland.

Performance Measure(s)	2018/19 Actuals	2019/20 Target	2019/20 Actuals	2020/21 Target	2021/22 Target
1.1 The percentage of projects that meet their budget and schedule	95.9%	91.5%	93.2%	91.5%	91.5%

Data source: [Ministry of Transportation and Infrastructure]

### Discussion of Results

This performance measure reflects the goal of being cost conscious and evaluates all Ministry capital construction and rehabilitation projects, within the overall Transportation Investment Plan, completed each year. This performance measure allows the Ministry to assess how efficiently and effectively it delivers this large suite of projects. The consistent target represents the Ministry's ability to maintain a high level of achievement despite the broad range and varying scope of projects included in the target.

In 2019/20, 93.2% of projects were delivered on time and on budget exceeding the target of 91.5%. Several factors contributed to this including enhancements to project risk assessment practices and enhanced oversight in the development of bridge rehabilitation and replacement projects.

**Goal 2: Improve transportation network efficiency to provide British Columbians with safe and reliable access to the services they depend on**

**Objective 2.1: Improve Highway Safety and Reliability**

**Key Highlights**

- The Ministry partners with ICBC on capital and preservation projects that have expected safety benefits. In 2019/20, ICBC provided funding towards 75 safety projects, including expansion of safe active transportation, priority bus lane, innovative radar-based avalanche detection systems, black ice detection and warning system, and installed a congestion based variable speed limit system.
- Stricter commercial vehicle chain-up regulations went into effect last winter requiring commercial vehicles to carry chains or other approved traction devices and use safe chain-up configurations. Also, to ensure routes remain open to snowplows, emergency vehicles and passenger vehicles, a pilot program is in effect to restrict commercial vehicles from using the far-left lane on key three-lane highway sections during winter.
- The Active Transportation [Design Guide](#) and [Strategy](#) were developed as part of the Province’s CleanBC plan to build a better future for all British Columbians. The strategy helps transform how people get around in a way that reduces pollution and leads to better health, while making communities cleaner and more livable. The Active Transportation Design Guide was also introduced in 2019 to make it easier for communities throughout B.C. to incorporate active transportation into their infrastructure planning so communities can build safe, active transportation networks and connections for vulnerable road users that include all active travel choices.

Performance Measure(s)	Baseline <sup>2</sup>	2018/19 Actuals	2019/20 Target	2019/20 Actuals	2020/21 Target	2021/22 Target
2.1 Serious collision rate on Provincial Highways (Collision per Million Vehicle Kilometre). <sup>1</sup>	0.162	0.146	0.152	TBD <sup>3</sup>	0.149	0.146

<sup>1</sup> Data Source: The RCMP and ICBC

<sup>2</sup> The baseline value represents the serious collision rate for the five-year period of 2012 to 2016

<sup>3</sup> Due to a technology deployment delay, data for 2019/20 was not available in time for the release of the 2019/20 Annual Service Plan Report and is expected for late summer 2020. Actuals and targets for future years will be included in the 2021/22-2023/24 Service Plan.

**Discussion of Results**

This measure is an indication of the progress the Ministry has made in reducing serious collisions as a result of highway improvement projects. This provides British Columbians with a safer and more reliable highway system. The measure compares before and after collision data at the location of safety improvement projects completed or substantially completed over the course of the annual reporting period. Collisions are random events. There can be considerable variation

in collisions from one year to another due to various factors such as the weather, distractions, impairment, etc. This measure uses an advanced technique, which accounts for fluctuations in the frequency of collisions and other confounding factors. Collision data is collected by police as part of their on-site investigation. ICBC provides collision data to the Ministry for provincial highways, which is validated before it is entered in the Collision Information System – the Ministry database. The Ministry anticipated the deployment of a new system to enhance data collection required for this performance; however, technical challenges have delayed transferring the data between servers.

**Objective 2.2: Ensure a high standard of provincial highway rehabilitation and maintenance**

**Key Highlights**

- Concluded the tender and award for 27 of 28 Highway Maintenance service areas. The final service area will be tendered during Summer 2020.
- The new maintenance contracts have increased standards to improve the level of service to the travelling public, particularly in winter, with reduced time to return to bare pavement after a winter event, requirements to be proactive prior to a winter event, and increased patrol frequencies.
- Tendered the Vancouver Island Electrical Maintenance service area. The remaining service area contracts will be tendered over the next 2 years. The new contracts have higher maintenance standards and new maintenance requirements for electric vehicle charging stations, rest area Wi-Fi systems, and LED lighting.

Performance Measure(s)	Baseline	2018/19 Actuals	2019/20 Target	2019/20 Actuals	2020/21 Target	2021/22 Target
2.2 Rating of Maintenance Contractor performance using Contractor Assessment Program <sup>1</sup>	93%	93.5 <sup>2</sup>	N/A <sup>3</sup>	N/A <sup>3</sup>	TBD <sup>3</sup>	TBD <sup>3</sup>

Data source: Ministry of Transportation and Infrastructure Construction and Maintenance Branch

<sup>2</sup> From April 1, 2018 to September 30, 2018

<sup>3</sup> New Targets will be established in 2020/21

**Discussion of Results**

The Ministry created the Contractor Assessment Program as a means to systematically assess the performance of our Maintenance Contractors to ensure they are meeting our high maintenance standards throughout the year.

Through the Maintenance Contract Renewal process, the maintenance standards were revisited and maintenance activities redefined to meet higher standards. With the increased standards placed on maintenance contractors, the metrics associated with this Performance Measure are being redefined and a new baseline will be established during the next reporting period. Implementation of the new metrics is being phased in as service areas transition to the new

Maintenance Agreement. Starting in October 2019, all service areas are being assessed under the new Contractor Assessment Program.

The Ministry published a new [Contractor Assessment Program Manual](#) in December 2019. Contractor ratings are generated through four new processes: a local assessment by Ministry District staff; a Provincial assessment by a team of auditors from outside the service area; interviews led by the local District Operations Manager with local stakeholders, and a submission by Contractors outlining their accomplishments. The rollout of the new Manual focused on training Ministry staff on the new requirements of the Manual between December and April 2020. Due to delays in the implementation of the new manual and the training required, results from the first Contractor Assessment Program assessment period (October 2019 to March 2020) are expected in Summer 2020.

**Objective 2.3: Provide excellent service to all British Columbians**

**Key Highlights**

- To provide better service to British Columbians and more information about current road conditions, 22 new highway camera locations were installed in 2019/20. In addition, six existing cameras were upgraded. The Ministry now has a total of 456 camera locations delivering 871 camera views.
- 2,207,237 total engagements with the public through DriveBC and TranBC social media.
- The Ministry received and processed over 6,466 development approval applications all around the province consisting of Works on Rights-of-Way, Rural Subdivisions and Zoning Applications.
- In September 2019, the Passenger Transportation Amendment Act came into effect, modernizing the legislative framework for passenger-directed vehicles.

Performance Measure(s)	2007/08 Baseline	2018/19 Actuals	2019/20 Target	2019/20 Actuals	2020/21 Target	2021/22 Target
2.3 Survey of stakeholder and citizen satisfaction with Ministry services and processes, rated on a scale of 1 to 5	3.9	4.11	4.10	4.15	4.10	4.10

Data source: The Ministry’s survey is based on the Common Measurement Tool, a survey framework designed by the Institute for Citizen Centered Service to be administered by public sector organizations to facilitate the measurement of citizen satisfaction. All data for the 2019/20 measure has been collected, which is reflected in this being an actual result rather than a forecast. On this scale, 5 represents the highest level of achievement.

**Discussion of Results**

The Customer Satisfaction Survey is delivered annually, to better understand public expectations and views of the ministry’s services.

In 2019, 7,330 Customer Satisfaction Surveys were completed – a 96 per cent increase over 3,869 in 2018. This increase in feedback from stakeholders and the public resulted in a score of

4.15 overall for the ministry, which is one of the strongest results recorded and underlines that the Ministry is delivering quality service to British Columbians.

Survey ratings are based on a Common Measurement Tool that summarizes six key service delivery elements. The tool and the contents of the survey have been consistent over time (with some minor additions to the services) to maintain comparability from year to year. This creates a high degree of reliability to assess the ministry's performance in providing excellent service to all British Columbians.

### **Goal 3: Invest in transportation options that enhance network efficiency and support climate change objectives**

#### **Objective 3.1: Reduce greenhouse gas emissions from the transportation sector**

##### **Key Highlights**

- In 2019/20, the Ministry administered funding and supported delivery of a wide range of transit infrastructure projects under the federal Public Transit Infrastructure Fund (PTIF), which is enabling \$920 million of transit investments (\$740 million in Metro Vancouver and \$180 million across the rest of B.C.). Key public transit projects completed in 2019/20 include:

##### BC Transit Communities:

- Expanded deployment of NextRide technology which enables commuters to use web browsers and mobile devices to see the location of their bus along its route and its predicted arrival time;
- Construction of a northbound Highway 1 priority bus lane in Victoria; and
- Construction of operation and maintenance facilities in Cowichan, and Campbell River, and seismic upgrades to and expansion of two maintenance facilities in Victoria and Langford.

##### Metro Vancouver:

- Purchase of new SkyTrain and Canada Line cars (52 have entered service);
  - Upgrades to and expansion of Joyce-Collingwood SkyTrain station and bus loop;
  - Installation of new escalators at three Canada Line stations;
  - Construction of secure bike parking facilities at six locations and installation of lockers at two additional locations;
  - Installation of new passenger information displays, CCTV cameras, and updated passenger address systems at 17 SkyTrain stations;
  - Upgrades to bus maintenance facilities and bus exchanges; and,
  - Construction of a new SkyTrain vehicle storage facility in Coquitlam.
- In Fall 2018, the Province signed a funding agreement with the federal government under the Investing in Canada Infrastructure Program, which will enable almost \$8 billion of

transit infrastructure investments over the next 10 years – about \$6.7 billion in Metro Vancouver and \$1.2 billion in the rest of B.C. Investments initiated in 2019/20 include: BC Transit Communities:

- Procurement and major refurbishment of BC Transit buses, including launch of procurement for BC Transit’s first ten battery electric buses;
- Procurement of advanced fare technology and expansion of NextRide technology to additional communities;
- Construction of a southbound Highway 1 priority bus lane in Victoria to complement the northbound lane completed under PTIF in 2019/20; and
- Land acquisition and early works for a new operations and maintenance facility for handyDART service in Victoria.

Metro Vancouver:

- In Metro Vancouver, Broadway Subway Project early works including geotechnical investigation and utility and trolley wire relocations (delivered by the Ministry).
- The Provincial share of annual funding of approximately \$3 million is budgeted for service expansion in 16 BC Transit communities that was initiated in 2019/20.

Performance Measure(s)	2018/19 Actuals	2019/20 Target	2019/20 Actuals	2020/21 Target	2021/22 Target
3.1 Annual public transit ridership in B.C. <sup>1</sup>	323 million	318 million	331 million	345 million	347 million

Data source: Ministry of Transportation and Infrastructure, and BC Transit and TransLink ridership forecasts

<sup>1</sup>Includes TransLink ridership for 2019 calendar year and BC Transit ridership for 2019/20 fiscal year

## Discussion of Results

Provincial transit ridership in 2019/20 surpassed targets, prior to March 2020 when the COVID-19 pandemic resulted in sharply reduced ridership. This reflected a strong response by residents to service expansion and transit infrastructure investments in Metro Vancouver and the communities served by BC Transit.

Measuring transit ridership – the number of rides taken by people using public transit – assists the Province in monitoring the success of transit funding and policy investments in encouraging British Columbians to increase their use of transit as an alternative to automobile travel, reducing greenhouse gas emissions and congestion. Transit ridership is an appropriate indicator of progress in reducing greenhouse gas emissions from transportation in B.C., as increased ridership represents person-trips shifted from private automobiles which have higher greenhouse gas emissions per person-kilometre compared to transit vehicles. Transit use also reduces traffic congestion delays for all vehicles on highways and local roads, which reduces emissions from idling and reduces the demand for additional road/highway capacity.

Target ridership levels are based on BC Transit and TransLink forecasts. Provincial ridership data is obtained from figures published by BC Transit and TransLink, which are developed using defined methodologies and reviewed and approved by each organization’s board of directors to ensure accuracy and reliability.

**Objective 3.2: Support local economies and communities through the continued development of a multi-modal transportation system**

**Key Highlights**

- Launched [Move. Commute. Connect.](#), the province’s Active Transportation Strategy.
- Invested \$8,514,854 million through the Active Transportation Grant Program (previously BikeBC) in infrastructure that supports safe cycling, walking and other forms of active transportation.
- Continued to build a comprehensive network of electric vehicle (EV) charging stations so EV drivers can feel confident to travel throughout B.C.; and
- Amended the Motor Vehicle Act to acknowledge all road users and solicited pilot project applications that explore the potential of new and emerging transportation modes to move people safely and efficiently while reducing traffic congestion.

Performance Measure(s)	2018/19 Actuals	2019/20 Target	2019/20 Actuals	2020/21 Target	2021/22 Target
3.2 Number of locations with public EV charging installed or supported by the Ministry <sup>1</sup>	12	20	18	25	30

Data source: Ministry of Transportation and Infrastructure

**Discussion of Results**

The Ministry is a partner in the expansion of the EV charging network in British Columbia. Tracking the number of new EV charging stations in highway rest areas provides an indication of the Ministry’s progress and the growth of the network. A robust network accelerates EV adoption and EV use for inter-community trips. This contributes to the overall health of our communities by reducing greenhouse gas emissions generated by motor vehicles, thus helping to diminish our carbon footprint.

As the EV charging station network expands to provide more extensive coverage, we begin to reach more remote areas. These areas provide a greater challenge as the power grid and network connections are much more difficult to establish. The result is fewer EV charging stations were installed than anticipated as installation is substantially more costly and more technically challenging, and in some cases not feasible.

**Coastal Ferry Services**

*The Ministry is working on a vision for British Columbia’s coastal ferry services based on the engagement process that began in 2019/20. Developing a provincial vision was one of the key recommendations brought forward from the review of coastal ferry services and will help guide the BC Ferries Commissioner and the BC Ferry Authority in assuring the public interest is considered when fulfilling their roles under the Coastal Ferry Act.*

## **Financial Report**

### **Discussion of Results**

The Ministry's total estimated budget was \$925.616 million. The Ministry carefully controlled spending during the fiscal year resulting in a year-end surplus of \$7.748 million. The operating budget is managed by closely monitoring expenditures during the year.

Approximately 80 per cent of the Ministry's expenditures include significant components which are subject to either inflation or fluctuating market prices. Most of these expenditures are in two areas.

The first is Highway Operations where the road and bridge maintenance contracts include an annual inflation adjustment. While the inflation adjustment is estimated during budget preparation, the full impact cannot be determined until the various indicators used are published, often well into the first quarter of the fiscal year. Given the dollar volume of the contracts, the difference between estimated and actual inflation, while not material in comparison to the total budget, requires managing.

The second area, included in Public Transportation, is the coastal ferry services contract of which fuel cost is a significant component. Fuel prices can vary significantly from the cost estimated for budget preparation.

These budget fluctuations are primarily managed by either increasing or deferring highway operations projects. At any given time, there is a program of prioritized projects above and beyond recurring operations that are required for highway maintenance. Careful monitoring of the areas subject to fluctuation from budget, and described above, either allows the Ministry to undertake projects in addition to those planned or may require deferral of some projects.

The amounts shown on the next page are net of funding from external sources, primarily the BC Transportation Financing Authority.



**Resource Summary**

	Estimated	Other Authorizations <sup>1</sup>	Total Estimated	Actual	Variance
<b>Operating Expenses (\$000)</b>					
<b>Transportation and Infrastructure Improvements</b>	16,987		16,987	21,845	4,858
<b>Public Transportation</b>	348,321		348,321	341,896	(6,425)
<b>Highway Operations</b>	544,168		544,168	539,615	(4,553)
<b>Commercial Transportation Regulation</b>	3,208		3,208	4,020	812
<b>Executive and Support Services</b>	12,932		12,932	10,895	(2,037)
<b>Adjustment of Prior Year Accrual<sup>2</sup></b>				(403)	(403)
<b>Total</b>	925,616		925,616	917,868	(7,748)
<b>Ministry Capital Expenditures (Consolidated Revenue Fund) (\$000)</b>					
<b>Highway Operations</b>	2,885		2,885	2,792	(93)
<b>Total</b>	<b>2,885</b>		<b>2,885</b>	<b>2,792</b>	<b>(93)</b>

<sup>1</sup> "Other Authorizations" is access to government Contingencies (All Ministries) and New Programs voted appropriation

<sup>2</sup> "The Adjustment of Prior Year Accrual" is a reversal of previous year accruals.

## BC Transportation Financing Authority

### Statement of Operations

2019/20	Budget	Actual	Over / (Under) Budget
<b>Revenue (\$000)</b>			
Tax revenue <sup>1</sup> .....	479,000	465,076	(13,924)
Amortization of deferred contributions <sup>2</sup> .....	175,551	173,161	(2,390)
Other operating revenue <sup>3</sup> .....	63,386	58,468	(4,918)
<b>Total .....</b>	<b>717,937</b>	<b>696,705</b>	<b>(21,232)</b>
<b>Expenses (\$000)</b>			
Highway Operations .....	672,550	665,158	(7,392)
Transit Programs .....	185,299	129,081	(56,218)
Ferry Operations .....	25,728	24,387	(1,341)
Other .....	132,888	129,325	(3,563)
Debt Servicing Costs <sup>4</sup> .....	467,875	430,431	(37,444)
<b>Total .....</b>	<b>1,484,340</b>	<b>1,378,382</b>	<b>(105,958)</b>
<b>Net Loss (\$000)</b>			
<b>Net operating loss .....</b>	<b>(766,403)</b>	<b>(681,677)</b>	<b>(84,726)</b>

<sup>1</sup> Tax revenue includes 6.75 cents per litre motor fuel tax and a provincial sales tax on short-term car rental of \$1.50 per day.

<sup>2</sup> Contributions towards capital assets are deferred and amortized to income at the same rate as the related transportation infrastructure is amortized to expense.

<sup>3</sup> Other operating revenue includes property sales, rental revenues, grants from the Province and revenue from subsidiaries.

<sup>4</sup> Interest on borrowing used to finance construction work in progress is capitalized. Upon project substantial completion, related interest costs are expensed.

**Transportation Investments**

(\$ millions)	2019/20 Actual
<b>Provincial Investments:</b>	
Highway Corridor Rehabilitation	208
Side Road Improvements	104
Pattullo Bridge Replacement	104
Highway 1 to Alberta Border	58
Broadway Subway	36
Transit Infrastructure	136
Transportation and Trade Network Reliability	187
Safety Improvements	38
Community and other programs	20
<b>Total Provincial Transportation Investments</b>	<b>891</b>
<b>Investments funded through contributions from Federal Government and Other Partners:</b>	
<b>Contributions from all partners</b>	<b>209</b>
<b>Total Investments in Transportation Infrastructure<sup>1</sup></b>	<b>1,100</b>

<sup>1</sup> Total investments in transportation infrastructure includes operating and capital spending

## Major Capital Projects

Major Capital Projects (over \$50 million)	Targeted Completion Date (Year)	Project Cost to March 31, 2020 (\$ millions)	Estimated Cost to Complete (\$ millions)	Approved Anticipated Total Capital Cost of Project (\$ millions)
<a href="#"><u>Highway 91 – Alex Fraser Bridge</u></a>	2019	65	5	70
<p><b>Objective:</b> Implement a counter-flow system during peak travel times through the addition of a seventh lane, a moveable barrier system and a delay time information system.</p> <p><b>Costs:</b> The project budget is \$70 million. The Government of Canada is contributing \$33 million as a National and Regional Project under the new Building Canada Fund.</p> <p><b>Benefits:</b></p> <ul style="list-style-type: none"> <li>• Improve traffic capacity and reduce travel time delays for commuters and goods movement during peak times.</li> <li>• Respond to community and local government concerns.</li> </ul> <p><b>Risks:</b></p> <ul style="list-style-type: none"> <li>• Minimal risk during testing and commissioning of remaining Electrical/ITS equipment.</li> </ul>				
<b>Highway 97 Stone Creek to Williams Road</b>	2019	56	0	56
<p><b>Objective:</b> Located approximately 25 kilometres south of Prince George, between two recently improved Cariboo Connector four-lane projects, this project upgrades 3 kilometres of Highway 97 from Stone Creek to Williams Road from two lanes to four lanes. The project includes significant slope stabilization, extensive retaining walls, river armouring along the Fraser River and construction a new rail bridge to accommodate the four-laning. This project results in about 11.5 kilometres of continuous four-laning along Highway 97.</p> <p><b>Costs:</b> Costs of \$56 million are inclusive of planning, design, construction and claims. The road was open to traffic in October 2018. The project is now complete.</p> <p><b>Benefits:</b></p> <ul style="list-style-type: none"> <li>• Improve safety and reliability of the Highway 97 corridor.</li> <li>• Replace a CN Rail bridge to accommodate the four laning and increase the overhead clearance from 4.65 metres to 5.5 metres.</li> <li>• Stabilize known landslides.</li> <li>• Provide safe passing opportunities for highway users.</li> </ul> <p><b>Risks:</b></p> <ul style="list-style-type: none"> <li>• The project is complete and there are no remaining risks.</li> </ul>				

Major Capital Projects (over \$50 million)	Targeted Completion Date (Year)	Project Cost to March 31, 2020 (\$ millions)	Estimated Cost to Complete (\$ millions)	Approved Anticipated Total Capital Cost of Project (\$ millions)
<b>Williams Lake I.R. #1 to Lexington</b>	2019	56	1	57
<p><b>Objective:</b> The Williams Lake IR#1 to Lexington Road Project involves widening 6.1 kilometres of Highway 97 from two to four lanes and will provide intersection and pedestrian underpass improvements, and access consolidation.</p> <p><b>Costs:</b> The approved project budget is \$57 million. The project is a provincial project with no cost sharing partners. To date, \$56 million has been spent on the project and \$1 million is planned for 2020.</p> <p><b>Benefits:</b></p> <ul style="list-style-type: none"> <li>• Improved safety, mobility and reliability on Highway 97.</li> <li>• Improved safety for local residents of the City of Williams Lake, First Nations Communities and the surrounding area with improvements to intersections and accesses.</li> <li>• Employment opportunities for Williams Lake Indian Band (WLIB).</li> </ul> <p><b>Risks:</b></p> <ul style="list-style-type: none"> <li>• Potential issues in completing the Section 35 Land Transfer agreement with WLIB.</li> </ul>				
<a href="#"><u>Highway 1 Widening and 216 Street Interchange</u></a>	2020	50	12	62
<p><b>Objective:</b> Widening the Trans-Canada Highway to six lanes between 202nd Street and 216th Street and construction of a diamond interchange at 216th Street to improve traffic flow, reliability and congestion on a core National Highway System route used extensively for moving people and goods.</p> <p><b>Costs:</b> The estimated project cost is \$62 million, inclusive of property acquisition costs and contingencies. The Government of Canada is contributing half of eligible costs up to a maximum of \$22.3 million under the Provincial Territorial Infrastructure Component of the new Building Canada Fund. The Township of Langley is contributing \$12 million toward the cost of the interchange.</p> <p><b>Benefits:</b></p> <ul style="list-style-type: none"> <li>• Improve safety for all road users.</li> <li>• Reduce congestion and improve travel times through a key corridor.</li> <li>• Support transit use, cycling and other alternatives to single occupant vehicles.</li> <li>• Keep regional traffic off local streets.</li> <li>• Enhancement to local environmental and fish habitats.</li> <li>• Extension of ITS system on the Highway.</li> </ul> <p><b>Risks:</b></p> <ul style="list-style-type: none"> <li>• Night work is required as no lane closures during the day will be permitted. Night work includes building an earth berm in proximity to residents.</li> </ul>				

Major Capital Projects (over \$50 million)	Targeted Completion Date (Year)	Project Cost to March 31, 2020 (\$ millions)	Estimated Cost to Complete (\$ millions)	Approved Anticipated Total Capital Cost of Project (\$ millions)
<a href="#">Highway 1 – Admirals Road/McKenzie Avenue Interchange</a>	2020	88	8	96
<p><b>Objective:</b> Construction of an interchange on the Trans-Canada Highway at the intersection with Admirals Road and McKenzie Avenue to improve traffic flow and reliability and reduce congestion on a core National Highway System route. The project includes construction of shoulder bus lanes, extension of the merge lanes, and construction of a grade-separated structure for the Galloping Goose Regional Trail.</p> <p><b>Costs:</b> The estimated cost is \$96 million, inclusive of property acquisition costs and contingencies. The Government of Canada is contributing half of eligible costs up to a maximum of \$32.6 million under the Provincial-Territorial Infrastructure Component of the new Building Canada Fund.</p> <p><b>Benefits:</b></p> <ul style="list-style-type: none"> <li>• Improve safety for all road users.</li> <li>• Reduce congestion and improve travel times through a key corridor.</li> <li>• Support transit use, cycling and other alternatives to single occupant vehicles.</li> </ul> <p><b>Risks:</b></p> <ul style="list-style-type: none"> <li>• Geotechnical conditions.</li> <li>• Archeological impacts.</li> <li>• Maintaining adequate traffic flow during construction may require temporary works and development of comprehensive traffic control plans.</li> </ul>				
<a href="#">Highway 7 Corridor Improvements</a>	2020	55	15	70
<p><b>Objective:</b> Improve safety, capacity and mobility on Highway 7 between the City of Pitt Meadows and the District of Mission including: a right turn extension at Harris Road (Pitt Meadows); safety improvements from 222nd Street to Kanaka Way (Haney Bypass-Maple Ridge); and four-laning from Silverdale Avenue to Nelson Street (Mission).</p> <p><b>Costs:</b> Total project cost is estimated at \$70 million including a \$22 million contribution under the Provincial-Territorial Infrastructure Component of the new Building Canada Fund.</p> <p><b>Benefits:</b></p> <ul style="list-style-type: none"> <li>• Address key safety issues along Highway 7.</li> <li>• Improve capacity constraints between the District of Mission and the City of Pitt Meadows.</li> <li>• Support the Province’s commitment to provide a continuous divided four-lane corridor from Mission to Pitt Meadows.</li> </ul> <p><b>Risks:</b></p> <ul style="list-style-type: none"> <li>• Environmental impacts to fish bearing stream and ditches.</li> <li>• Traffic management during construction.</li> </ul>				

Major Capital Projects (over \$50 million)	Targeted Completion Date (Year)	Project Cost to March 31, 2020 (\$ millions)	Estimated Cost to Complete (\$ millions)	Approved Anticipated Total Capital Cost of Project (\$ millions)
<a href="#"><u>Highway 99 – Ten Mile Slide</u></a>	2021	28	32	60
<p><b>Objective:</b> Long-term stabilization of the Ten Mile Slide, approximately 17 kilometres northeast of Lillooet and located within Xaxli'p's Fountain Reserve 1A.</p> <p><b>Costs:</b> The estimated cost is \$60 million, which includes planning, engineering, construction, mitigation, site supervision, First Nations accommodation and contingency. Phase 2, the main stabilization contract, commenced construction in September 2019 and is on schedule for completion by May 2021.</p> <p><b>Benefits:</b></p> <ul style="list-style-type: none"> <li>• Improve safety and reliability.</li> <li>• Maintain direct connection between Lillooet and Kamloops.</li> <li>• Maintain community connectivity and cohesiveness for the Xaxli'p community.</li> <li>• Respond to requests for a long-term solution dating back to the mid-1990s.</li> <li>• Limit future costs associated with extra-ordinary maintenance and stabilization measures.</li> </ul> <p><b>Risks:</b></p> <ul style="list-style-type: none"> <li>• Geotechnical conditions (ongoing slide movement).</li> <li>• Managing traffic during construction.</li> <li>• Impacts to the Xaxli'p Fountain Reserve 1A.</li> <li>• Archaeological finds.</li> </ul>				
<a href="#"><u>Highway 1 – Lower Lynn Corridor Improvements</u></a>	2021	141	57	198
<p><b>Objective:</b> Construction of replacement structures over Highway 1 at Mountain Highway and Keith Road/Dollarton Highway as well as municipal improvements on Keith Road. The project also includes the construction of westbound collector-distributor lanes and the construction of two new structures on either side of the existing Highway 1 Lynn Creek Bridge.</p> <p><b>Costs:</b> The estimated cost is \$198 million, inclusive of property acquisition costs and contingencies. The Government of Canada is contributing \$66.6 million under the Provincial-Territorial Infrastructure Component of the new Building Canada Fund and the Major Infrastructure Component of the old Building Canada Fund, and the District of North Vancouver is contributing \$54.7 million.</p> <p><b>Benefits:</b></p> <ul style="list-style-type: none"> <li>• Improve safety for all road users.</li> <li>• Reduce congestion and improve travel times through a key corridor.</li> <li>• Support community connectivity.</li> </ul> <p><b>Risks:</b></p> <ul style="list-style-type: none"> <li>• Geotechnical conditions.</li> <li>• Archeological impacts.</li> <li>• Utility relocations.</li> <li>• Managing traffic during construction.</li> </ul>				

Major Capital Projects (over \$50 million)	Targeted Completion Date (Year)	Project Cost to March 31, 2020 (\$ millions)	Estimated Cost to Complete (\$ millions)	Approved Anticipated Total Capital Cost of Project (\$ millions)
<a href="#"><u>Illecillewaet Four-Laning and Brake Check Improvement Project</u></a>	2022	19	66	85
<p><b>Objective:</b> The Illecillewaet Four-Laning and Brake Check Improvement Project is part of the Trans-Canada Highway program that supports the provincial commitment to accelerate upgrades to the Alberta border. The project scope includes providing approximately 2 kilometres of four-lane highway to increase vehicle storage during winter closures and to improve passing opportunities, expanding the existing brake check area to accommodate 15 trucks and accommodation of eastbound traffic turn-around to enable trucks and cars in the event of a road closure.</p> <p><b>Costs:</b> The estimated project cost is \$85.2 million and is cost shared with the federal government, which is contributing \$15.5 million. The estimated total project cost includes engineering, construction, First Nations consultation, archaeology, and project management.</p> <p><b>Benefits:</b></p> <ul style="list-style-type: none"> <li>• Improve safety, mobility and reliability.</li> <li>• Improve travel speeds and relieved congestion, which will reduce driver frustration and improve safety.</li> <li>• Improve capacity and safety for queued vehicles and reduced traveller delay due to highway closures during winter storm and avalanche control events.</li> <li>• Improve brake check safety and capacity.</li> <li>• Provide an opportunity for vehicles to safely turn around in the event of extended highway closures.</li> </ul> <p><b>Risks:</b></p> <ul style="list-style-type: none"> <li>• Geotechnical conditions.</li> <li>• Environmental impacts.</li> </ul>				
<a href="#"><u>Highway 14 Corridor Improvements</u></a>	2022	11	75	86
<p><b>Objective:</b> To enhance safety, introduce opportunities for travel time savings and promote mobility options and transit use to help build a stronger local and regional economy. These objectives will be met by resurfacing and shoulder widening 10 kilometres of Highway 14 between Otter Point Road (west) and Woodhaven Road, and by realigning and four-laning with median division over 1.5 kilometres of the highway generally between Connie Road and Glinz Lake Road, including an underpass sideroad connection to Gillespie Road that includes a new Park and Ride transit facility.</p> <p><b>Costs:</b> \$85.7 million total Capital cost made up of \$30.2 million in funding from the Government of Canada, and \$55.5 million in Provincial funding.</p> <p><b>Benefits:</b></p> <ul style="list-style-type: none"> <li>• Mobility improvements via the introduction of wider paved shoulders for cyclists and improved sideroad connections and the new Park and Ride transit facility.</li> <li>• Safety improvements via wider paved shoulders, better surface conditions, straighter alignments, intersection upgrades, median barrier division, channelization and lighting.</li> <li>• Reliability improvements as a result of the safety benefits associated with reduced collisions and associated highway closures, as well as new passing opportunities.</li> </ul> <p><b>Risks:</b></p> <ul style="list-style-type: none"> <li>• Environmental and geotechnical.</li> <li>• Properties.</li> <li>• Construction and Traffic Management.</li> </ul>				



Major Capital Projects (over \$50 million)	Targeted Completion Date (Year)	Project Cost to March 31, 2020 (\$ millions)	Estimated Cost to Complete (\$ millions)	Approved Anticipated Total Capital Cost of Project (\$ millions)
<p><a href="#"><u>West Fraser Road Realignment</u></a></p> <p><b>Objective:</b> Reconstruct 5.5 kilometres of two-lane West Fraser Road on a new alignment that by-passes a closed eroded section that was washed out in 2018 and is located in an active landslide area. A new bridge over 90 metres will be constructed over Narcosli Creek along a new alignment. This project will improve the connectivity of local indigenous and non-indigenous communities in the area by eliminating the need take a substantial detour which has been in place since the closure.</p> <p><b>Costs:</b> The estimated cost is \$103.4 million, and the project is eligible for reimbursements from the Government of Canada through the Disaster Financial Assistance Arrangements (DFAA).</p> <p><b>Benefits:</b></p> <ul style="list-style-type: none"> <li>• Improves travel time and reliability for residents affected by the detour.</li> <li>• Better connects Indigenous communities that are separated by the closure.</li> <li>• Improves the ability for local industries to get their goods and resources to their destination.</li> <li>• Improves safety of all road users through lower collision risk.</li> <li>•</li> </ul> <p><b>Risks:</b></p> <ul style="list-style-type: none"> <li>• Geotechnical conditions.</li> <li>• Archeological finds.</li> <li>• Potential for changed conditions during construction.</li> <li>• Potential for flooding in Narcosli Creek drainage area.</li> </ul>	2023	3	100	103
<p><a href="#"><u>Highway 91/17 and Deltaport Way Upgrade Project</u></a></p> <p><b>Objective:</b> A combination of improvements to the existing Highway 91, Highway 17, Highway 91 Connector and Deltaport Way to improve travel safety and efficiency. These upgrades will improve local and commercial travel in the area and reduce conflicts between commercial vehicles and other traffic. They also complement the Alex Fraser Bridge improvements and 72nd Avenue Interchange projects.</p> <p><b>Costs:</b> The estimated cost is \$260 million, with the Government of Canada contributing \$81.7 million, the Port of Vancouver \$87.5 million, the Province of B.C. \$87.5 million, and the Tsawwassen First Nation \$3.5 million.</p> <p><b>Benefits:</b></p> <ul style="list-style-type: none"> <li>• Reduce congestion to improve travel time and reliability through Delta.</li> <li>• Improve traffic safety for goods movers and the travelling public, with lowered collision risk and better operating hours at the Nordel commercial inspection facility.</li> <li>• Support community and economic development, with better access to employment areas, faster access between South Delta and North Delta/Surrey, improved cycling connections, and improved permitting and inspection service for commercial vehicle operators.</li> </ul> <p><b>Risks:</b></p> <ul style="list-style-type: none"> <li>• Geotechnical conditions.</li> <li>• Traffic management during construction.</li> <li>• Archeological finds.</li> <li>• Utility relocations.</li> </ul>	2023	60	200	260

Major Capital Projects (over \$50 million)	Targeted Completion Date (Year)	Project Cost to March 31, 2020 (\$ millions)	Estimated Cost to Complete (\$ millions)	Approved Anticipated Total Capital Cost of Project (\$ millions)
<p><a href="#"><u>Pattullo Bridge Replacement Project</u></a></p> <p><b>Objective:</b> A new four-lane bridge that meets current seismic and road design standards and provides a safe and reliable crossing for vehicles, pedestrians and cyclists and network connections in Surrey and New Westminster.</p> <p><b>Costs:</b> The estimated cost is \$1.377 billion which includes planning, engineering, construction, site supervision, property acquisition, regulatory approvals, removal of the existing Pattullo Bridge and contingency. The estimated cost includes both capitalized and expensed costs. The new bridge is expected to open in 2023. The removal of the existing bridge will occur after the new bridge is in service.</p> <p><b>Benefits:</b></p> <ul style="list-style-type: none"> <li>• Improve safety for drivers.</li> <li>• Improve seismic resiliency and emergency response capability.</li> <li>• Improve regional connectivity.</li> <li>• Improve the movement of goods.</li> <li>• Provide safer corridors for pedestrians and cyclists.</li> </ul> <p><b>Risks:</b></p> <ul style="list-style-type: none"> <li>• Managing traffic during construction.</li> <li>• Archeological impacts.</li> <li>• Permitting/regulatory requirements.</li> <li>• Utility relocations.</li> <li>• Third party agreements.</li> <li>• Geotechnical conditions.</li> </ul>	2023	129	1,248	1,377
<p><a href="#"><u>Highway 1 Quartz Creek Bridge</u></a></p> <p><b>Objective:</b> Upgrading approximately 4.4 kilometres of the Trans Canada Highway to four lanes, including a replacement of the existing Quartz Creek bridge, a new bridge structure to replace the existing Wiseman Stream Culvert (culvert buried under 30 metres of highway fill), and access improvements to forest service roads.</p> <p><b>Costs:</b> Approved project budget is \$121.4 million, with the Government of Canada contributing \$49.9 million under the Provincial-Territorial Infrastructure Component of the new Building Canada Fund.</p> <p><b>Benefits:</b></p> <ul style="list-style-type: none"> <li>• Improve safety, mobility, and reliability for all users on this section of the Trans Canada Highway.</li> <li>• Increase capacity on a vital transportation link between British Columbia and the rest of Canada, supporting regional, provincial, and national economic growth.</li> <li>• Improve safety for accessing forest service roads.</li> </ul> <p><b>Risks:</b></p> <ul style="list-style-type: none"> <li>• Third party agreements.</li> <li>• Schedule delays.</li> <li>• Geotechnical conditions.</li> </ul>	2023	8	113	121

Major Capital Projects (over \$50 million)	Targeted Completion Date (Year)	Project Cost to March 31, 2020 (\$ millions)	Estimated Cost to Complete (\$ millions)	Approved Anticipated Total Capital Cost of Project (\$ millions)
<a href="#"><u>Kootenay Lake Ferry Service Upgrade</u></a>	2023	2	53	55
<p><b>Objective:</b> To replace the aging MV Balfour with a new, larger electric-ready ferry; as well as improve safety and accessibility at both ferry terminals (Balfour and Kootenay Bay).</p> <p><b>Costs:</b> The approved project budget is \$54.7 million. The project is cost shared between the provincial and federal governments. Federal funding of \$17.2 million is being provided through the New Building Canada Fund – Provincial-Territorial Infrastructure Component.</p> <p><b>Benefits:</b></p> <ul style="list-style-type: none"> <li>• Provide service continuity after the retirement of MV Balfour.</li> <li>• Improve capacity to meet demand during summer peaks.</li> <li>• Reduce GHG emissions.</li> <li>• Improve traffic flow in/out of both ferry terminals (Balfour and Kootenay Bay).</li> <li>• Improve safety and accessibility for motorists and pedestrians using the terminal.</li> </ul> <p><b>Risks:</b></p> <ul style="list-style-type: none"> <li>• Project delays may impact ferry service.</li> <li>• Vessel assembly in a remote location.</li> <li>• Archaeological and geotechnical conditions.</li> <li>• Market conditions may impact project pricing and vessel delivery.</li> </ul>				
<a href="#"><u>R.W. Bruhn Bridge and Approaches Project</u></a>	2023	15	210	225
<p><b>Objective:</b> The R.W. Bruhn Bridge and Approaches Project supports the provincial commitment to accelerate Highway 1 upgrades to the Alberta border, and addresses the immediate needs of the aging bridge infrastructure and associated safety, mobility and reliability issues. The project scope includes four-laning approximately 1.9 kilometres of Highway 1 and replacing the R.W. Bruhn Bridge. The Project extends approximately 2.5 kilometres and includes at-grade intersection improvements at Old Sicamous Road, Old Spallumcheen Road, Gill Avenue and Silver Sands Road. The scope also includes a new multi-use path to increase safety for pedestrians and cyclists.</p> <p><b>Costs:</b> The estimated project cost is \$224.5 million. The project is cost shared between the provincial and federal governments with a federal contribution of \$91.1 million and a provincial contribution of \$133.4 million. Federal funding is being provided through the new Building Canada Fund. The estimated total project cost includes engineering, construction, land acquisition, First Nations consultation, archaeology, and project management.</p> <p><b>Benefits:</b></p> <ul style="list-style-type: none"> <li>• Improve safety and traffic flow along the Trans-Canada Highway corridor.</li> <li>• Replace aging R.W. Bruhn Bridge.</li> <li>• Improve safety of local road connections at the Trans-Canada Highway.</li> <li>• Enhance safety for pedestrians and cyclists along the Trans-Canada Highway corridor.</li> <li>• Continue collaboration with Indigenous people and government on opportunities and accommodation.</li> </ul> <p><b>Risks:</b></p> <ul style="list-style-type: none"> <li>• Archeological finds.</li> <li>• Potential costs and schedule delay with property acquisition completion.</li> <li>• Geotechnical conditions.</li> </ul>				

Major Capital Projects (over \$50 million)	Targeted Completion Date (Year)	Project Cost to March 31, 2020 (\$ millions)	Estimated Cost to Complete (\$ millions)	Approved Anticipated Total Capital Cost of Project (\$ millions)
<p><a href="#"><u>Highway 1 Chase Four-Laning</u></a></p> <p><b>Objective:</b> Upgrading approximately 4.9 kilometres of the Trans-Canada Highway to four-lanes, including highway realignment, highway access improvements, frontage road construction and concrete median barrier. The project will also provide greater pedestrian/cycling connectivity between the Village of Chase and Neskonlith Indian Reserve No. 2.</p> <p><b>Costs:</b> Estimated project cost is Estimated project cost is \$260.3 million including \$12.1 million from the Government of Canada under the Provincial-Territorial Infrastructure Component of the new Building Canada Fund. The project is composed of the following phases:</p> <ul style="list-style-type: none"> <li>• Phase one, Chase Creek Road to Chase West, will be completed in fall 2022.</li> <li>• Phase two, Chase West to Chase Creek Bridge, will be ready for tender in early-2021 and completed in fall 2023.</li> </ul> <p><b>Benefits:</b></p> <ul style="list-style-type: none"> <li>• Improve safety, mobility and reliability of this section of Highway 1 for all road users.</li> <li>• Increase capacity on a vital transportation link between B.C. and the rest of Canada, supporting regional, provincial and national economic growth.</li> <li>• Improve intersections and accesses for residents of the Village of Chase and Indigenous communities.</li> <li>• Improve pedestrian and cyclist accommodation for the communities.</li> </ul> <p><b>Risks:</b></p> <ul style="list-style-type: none"> <li>• Potential additional costs and/or delays related to completing property acquisition.</li> <li>• Potential cost increase and delays related to stakeholder input.</li> <li>• Geotechnical conditions.</li> <li>• Archaeological finds.</li> </ul>	2023	25	235	260
<p><a href="#"><u>Highway 1 – Salmon Arm West</u></a></p> <p><b>Objective:</b> Upgrade 3.2 kilometers of the Trans-Canada Highway to four lanes to improve safety, mobility and reliability on this key section of the corridor. The project includes up to four intersections, a new bridge across the Salmon River, a new interchange, and approximately four kilometers of frontage roads.</p> <p><b>Costs:</b> The current estimate is \$184.7 million including a \$31.2 million Government of Canada contribution under the Provincial-Territorial Infrastructure Component of the new Building Canada Fund. The project is composed of two segments and will be delivered in two phases. The first phase, from 1st Avenue SW to 10th Avenue SW, will be ready for tender in spring/summer 2020.</p> <p><b>Benefits:</b></p> <ul style="list-style-type: none"> <li>• Improve the safety, mobility and reliability of the Trans-Canada Highway corridor.</li> <li>• Improve safety for the City of Salmon Arm, local Indigenous community members and the surrounding area with improvements to intersections and accesses.</li> <li>• Improve pedestrian and cyclist accommodation with construction of a multi-use pathway that will integrate with the community trail networks.</li> <li>• Mitigate impacts of projects on Indigenous interests including archaeological, environmental and cultural interests.</li> </ul> <p><b>Risks:</b></p> <ul style="list-style-type: none"> <li>• Archaeological impacts.</li> <li>• Potential additional costs or delays related to completing property acquisition.</li> <li>• Disposition of the existing Salmon River Bridge to the City of Salmon Arm.</li> </ul>	2023	41	144	185

Major Capital Projects (over \$50 million)	Targeted Completion Date (Year)	Project Cost to March 31, 2020 (\$ millions)	Estimated Cost to Complete (\$ millions)	Approved Anticipated Total Capital Cost of Project (\$ millions)
<a href="#">Highway 1 216<sup>th</sup> to 264<sup>th</sup> Street Widening</a>	2024	5	230	235
<p><b>Objective:</b> Construction of 10 kilometres of High Occupancy Vehicle (HOV) lanes in both directions of the Trans-Canada Highway between 216th and 264th streets in Langley. The project will include a new interchange at 232nd Street; the replacement of Glover Road Underpass and the CP Rail Underpass and a west bound truck climbing lane between 232nd and 216th streets and a parking lot for up to 150 commercial vehicles and 45 passenger vehicles.</p> <p><b>Costs:</b> Estimated cost is \$235.5 million, inclusive of property acquisition costs and contingencies. The Government of Canada is contributing half of eligible costs up to a maximum of \$109 million under the Provincial-Territorial Infrastructure Component of the new Building Canada Fund. The Township of Langley is contributing up to \$27.1 million for the 232nd interchange component.</p> <p><b>Benefits:</b></p> <ul style="list-style-type: none"> <li>• Improve safety for all road users.</li> <li>• Reduce congestion and improve travel times through a key corridor.</li> <li>• Support HOV use.</li> </ul> <p><b>Risks:</b></p> <ul style="list-style-type: none"> <li>• Geotechnical conditions.</li> <li>• Archeological impacts.</li> <li>• Replacement of the Canadian Pacific Railway crossing of Highway 1 while keeping container traffic moving along the Roberts Banks Rail Corridor.</li> <li>• Maintaining adequate traffic flow during construction may require temporary works and development of comprehensive traffic control plans.</li> </ul>				
<a href="#">Highway 1 – Phase Four of the Kicking Horse Canyon Project</a>	2024	20	581	601
<p><b>Objective:</b> Upgrade the final 4.8 kilometres of the Kicking Horse Canyon section of the Trans-Canada Highway to a modern, four-lane standard, completing the corridor improvements from the junction of Highway 95 at Golden to the western boundary of Yoho National Park. This portion of the Trans-Canada Highway serves as a gateway between British Columbia and the rest of North America and is a key part of the province’s inter-provincial trade, tourism and resource economies. The first three phases of the project have been completed and are now in operation.</p> <p><b>Costs:</b> The current estimate for Phase 4 is \$601 million. The Government of Canada is contributing \$215.2 million under the National Infrastructure Component of the new Building Canada Fund.</p> <p><b>Benefits:</b></p> <ul style="list-style-type: none"> <li>• Increase the safety, reliability and capacity on a critical provincial and national gateway.</li> <li>• Strengthen economic development through increased tourism and efficient movement of goods and services.</li> </ul> <p><b>Risks:</b></p> <ul style="list-style-type: none"> <li>• Challenging climatic and geographic conditions.</li> <li>• Traffic management during construction.</li> </ul>				

Major Capital Projects (over \$50 million)	Targeted Completion Date (Year)	Project Cost to March 31, 2020 (\$ millions)	Estimated Cost to Complete (\$ millions)	Approved Anticipated Total Capital Cost of Project (\$ millions)
<a href="#"><u>Broadway Subway Project</u></a>	2025	67	2,760	2,827
<p><b>Objective:</b> The proposed project is a 5.7 kilometre extension of the existing Millennium Line along Broadway from VCC Clark station, entering a 5 kilometre tunnel at the Great Northern Way campus and continuing as a subway to Arbutus Street. Six underground stations will be built: one at the Great Northern Way campus, and five along Broadway Avenue (Main Street, Cambie Street, Oak Street, Granville Street and Arbutus Street). Upon completion, it will be fully integrated into the regional transportation network and operated by TransLink.</p> <p><b>Costs:</b> The Broadway Subway Project will cost \$2,827 million and will be funded through contributions of \$1,830 million from the Government of British Columbia, \$897 million from the Federal Government and \$100 million from the City of Vancouver. The Project is a key part of the rapid transit program in Metro Vancouver’s Mayors’ Council 10-Year Vision, Phase 2. The Vision is funded by the governments of B.C. and Canada, TransLink, and local municipalities.</p> <p><b>Benefits:</b></p> <ul style="list-style-type: none"> <li>• Provide faster, convenient and more reliable transit service.</li> <li>• Improve transportation options and economic development potential.</li> <li>• Connect communities and regional destinations and fill the gap in the regional transit network.</li> <li>• Help meet future needs by keeping people and goods moving and supporting a growing economy.</li> <li>• Support environmentally friendly transportation options.</li> <li>• Improve regional affordability and access to the Broadway Corridor.</li> </ul> <p><b>Risks:</b></p> <ul style="list-style-type: none"> <li>• Traffic management during construction.</li> <li>• Geotechnical Conditions.</li> <li>• Third Party Agreements.</li> <li>• Future expandability.</li> <li>• Utility relocations.</li> </ul>				

## **Appendix A: Agencies, Boards, Commissions and Tribunals**

As of March 31, 2020, the Minister of Transportation and Infrastructure is responsible and accountable for the following:

### **BC Transit**

BC Transit coordinates the delivery of public transportation across B.C. with the exception of those areas serviced by TransLink (Metro Vancouver).

### **BC Transportation Financing Authority (BCTFA)**

BCTFA has a mandate to plan, acquire, construct, hold, improve or operate transportation infrastructure throughout B.C. The BCTFA owns all provincial highways and land held for construction of future transportation infrastructure. However, administration, regulatory responsibility and operational authority for management of highways, as set out in the Transportation Act, are the responsibility of the Minister and the Ministry of Transportation and Infrastructure. The BCTFA has no dedicated staff. Management is provided by staff at the Ministry of Transportation and Infrastructure.

### **BC Railway Company (BCRC)**

BCRC has a primary mandate to acquire and hold railway corridor and strategic port lands and to make related infrastructure investments to provide benefits to the province. BCRC owns the former BC Rail railway lands and tracks infrastructure, which is leased to CN Rail through the Revitalization Agreement. Consistent with western trade corridor strategies, BCRC owns and operates the Roberts Bank Port Subdivision rail line. BCRC, through its subsidiary BCR Properties Ltd., also owns port-related lands which are leased to terminal operators, including those upon which the Vancouver Wharves and Squamish Terminals port facilities operate.

### **BC Infrastructure Benefits Inc. (BCIB)**

BCIB now resides with the Ministry of Finance. More information can be found on their website: [bcib.ca](http://bcib.ca).

### **BC Container Trucking Commissioner**

The Office of the BC Container Trucking Commissioner enforces compliance with the *Container Trucking Act*, issues Container Trucking Services licences within the Truck Licencing System and facilitates ongoing policy and regulatory review.

### **Passenger Transportation Board**

The Passenger Transportation (PT) Board is an independent tribunal established under the *Passenger Transportation Act*. In its adjudicative roles, the PT Board operates independently from Government. The PT Board is accountable to the Minister of Transportation and Infrastructure for complying with applicable government administrative, financial and human resources and other policies. More information on the Board's role and its strategic plan is available at [ptboard.bc.ca](http://ptboard.bc.ca).

**Transportation Investment Corporation (TI Corp)**

Transportation Investment Corporation (TI Corp) was established under the Transportation Investment Act. TI Corp became a subsidiary of BCTFA on April 1, 2018, and has a mandate to provide enhanced oversight, management and delivery of major capital transportation projects, including the new Pattullo Bridge Replacement Project, the Kicking Horse Canyon Project – Phase 4 and the Broadway Subway Project.

TI Corp’s Service Plan is available online at [ticorp.ca](http://ticorp.ca).



## Appendix B: Crown Corporations Reporting Out in This Annual Service Plan Report

### [BC Transportation Financing Authority \(BCTFA\)](#)

#### **Organizational Overview:**

The BC Transportation Financing Authority (BCTFA) was established in 1993 as a Crown corporation operating under the *Transportation Act* with a mandate to plan, acquire, construct, hold, improve or operate transportation infrastructure throughout B.C. The BCTFA owns all provincial highways and land held for construction of future transportation infrastructure. However, administration, regulatory responsibility and operational authority for management of highways, as set out in the *Transportation Act*, are the responsibility of the Minister and the Ministry of Transportation and Infrastructure. The BCTFA has no dedicated staff. Management is provided by staff at the Ministry of Transportation and Infrastructure.

#### **Corporate Governance:**

The Minister of Transportation and Infrastructure is the Minister responsible for the BCTFA and the sole member of the Board of Directors. The Deputy Minister of the Ministry of Transportation and Infrastructure is appointed as the Chief Executive Officer and is responsible for the business and operations of the BCTFA.

The BCTFA has two subsidiaries: [Transportation Investment Corporation \(TI Corp\)](#); and the [BC Railway Company \(BCRC\)](#).

#### **Financial Statements**

##### [BCTFA Audited Financial Statements](#)

#### **BCTFA Performance Plan 2019/20-2021/22**

**Goal 1: Maximize the financial, social and economic benefits of provincial transportation investments.**

#### **Strategies:**

- Protect existing transportation infrastructure by replacing, rehabilitating and seismic retrofitting of the transportation networks;
- Invest wisely with comprehensive transportation investment plans that support long-term and sustainable economic growth;
- Develop strategic partnerships with federal and local government agencies, communities and private sectors that serve the best interest of British Columbians;
- Use innovative solutions and best practices to deliver the most cost-effective transportation investment plans.

## **BC Railway Company (BCRC)**

### **Organizational Overview:**

BCRC's primary mandate is to acquire and hold railway corridor and strategic port lands and to make related infrastructure investments to provide benefits to the province. BCRC owns the former BC Rail railway lands and track infrastructure, which is leased to CN Rail through the Revitalization Agreement. Consistent with western trade corridor strategies, BCRC owns and operates the Roberts Bank Port Subdivision rail line (a 40-kilometre track from Surrey to the Roberts Bank coal and container terminals). BCRC, through its subsidiary BCR Properties Ltd., also owns port-related lands which are leased to terminal operators, including those upon which the Vancouver Wharves and Squamish Terminals port facilities operate.

BCRC is a corporation incorporated under the *British Columbia Railway Act*. On April 1, 2010, BCRC moved under the control and management of the Ministry of Transportation and Infrastructure, becoming a wholly-owned subsidiary of the BC Transportation Financing Authority (BCTFA).

BCRC has retained its legislative authority and is governed by two principal pieces of legislation. The *British Columbia Railway Act* establishes the corporation's structure, governance, responsibilities and accountabilities. The *British Columbia Railway Finance Act* establishes the borrowing and investment framework for BCRC. BCRC must also meet the requirements common to other government corporations and organizations under the *Financial Administration Act* and the *Budget Transparency and Accountability Act*.

### **Corporate Governance:**

BCRC's governance practices are in accordance with the best practices outlined in the BC Governance and Disclosure Guidelines for Governing Boards of British Columbia Public Sector Organizations, Board Resourcing and Development Office, February 2005.

The Deputy Minister of the Ministry of Transportation and Infrastructure is the sole member and Chair of the Board of Directors

### **BCRC Performance Plan 2019/20-2021/22**

**Goal 1: Provide open access for the three class one railways serving the Roberts Bank port terminals via BCRC's Port Subdivision and ensure safe, reliable and efficient freight train operations**

#### **Key Strategies:**

- Conduct dispatching, train control and yard management in a manner that provides fair and equal access to Roberts Bank port terminals;
- Maintain railway track and infrastructure in compliance with standards acceptable to Technical Safety BC (formerly BC Safety Authority) and Transport Canada;
- Maintain cooperative relationships with port terminal operators and neighbouring municipalities of Delta and Surrey.

**Goal 2: Participate in joint planning and development initiatives related to western trade corridor strategies**

**Key Strategies:**

- Provide advice and support to further trade corridor strategies;
- Secure through lease, purchase, or other means, lands suitable for supporting trade corridor objectives;
- Make investments in infrastructure projects that support western trade corridors.

**Goal 3: Effective and efficient management of the long-term leases of BCRC's strategic assets, including the Revitalization Agreement with CN Rail, the Operating Lease Agreement with PKM Canada Marine Terminal LP (Pembina Pipelines Corporation) and the property lease with Squamish Terminals**

**Key Strategies:**

- Manage a positive landlord-tenant relationship with Squamish Terminals, CN Rail and Pembina Pipelines Corporation;
- Monitor CN Rail compliance with terms of the Revitalization Agreement and Pembina Pipelines Corporation compliance with terms of the Operating Lease Agreement;
- Protect the strategic interests of BCRC and the Province whenever terms of the Revitalization Agreement and the Operating Lease Agreement require enforcement or interpretation.