

Ministry of Transportation and Infrastructure

2017/18 – 2019/20 SERVICE PLAN

September 2017



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Minister Accountability Statement



The *Ministry of Transportation and Infrastructure 2017/18 - 2019/20 Service Plan* was prepared under my direction in accordance with the *Budget Transparency and Accountability Act*. I am accountable for the basis on which the plan has been prepared.

A handwritten signature in blue ink, appearing to read "Claire Trevena". The signature is fluid and cursive, written over a light blue horizontal line.

Honourable Claire Trevena
Minister of Transportation and Infrastructure
September 1, 2017

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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 and regulations as well as federal-provincial funding programs, including the Building Canada Fund. The Ministry opens up B.C. through innovative, forward-thinking transportation strategies that move people and goods safely and fuel our provincial economy. Improvement of vital infrastructure is a key goal, along with enhancing the competitiveness of B.C.'s transportation industries, reducing transportation related greenhouse gas emissions, and providing B.C. with a safe and reliable highway system.

BC Transit, for which the ministry is responsible, is a self-reporting Crown corporation. More information can be found on the BC Transit [web site](#).

The Ministry is responsible for two internal-reporting Crown corporations, the BC Transportation Financing Authority and BC Railway Company, which are reported in this Service Plan:

- The BC Transportation Financing Authority (BCTFA) is established under the *Transportation Act* to plan, acquire, construct, hold, improve, or operate transportation infrastructure throughout the province. The BCTFA owns all provincial highways and land held for construction of future transportation infrastructure.
- BC Railway Company (BCRC) is incorporated under the *British Columbia Railway Act*. BCRC acquires and holds railway corridors and strategic port lands and makes related infrastructure investments to benefit the province, including the strategic sale of surplus land. BCRC also administers the Canadian National Railway Company (CN Rail) Revitalization Agreement and operates the Roberts Bank Port Subdivision.

Tolling of the Port Mann Bridge was eliminated on September 1, 2017. Transportation Investment Corporation (TI Corp) will continue to own and hold the Port Mann Bridge assets. Its responsibilities for Port Mann Bridge operations, maintenance, and rehabilitation will be transferred to the Ministry of Transportation and Infrastructure this fiscal year. Tolling operations will be wound down and the debt previously held by TI Corp has been transferred to the Ministry of Finance.

TI Corp is undergoing significant transition and its future form and mandate are under review. In future years TI Corp will be required to report annually in the Service Plan and Annual Service Plan Report of the Ministry of Transportation and Infrastructure.

Ministry Goals, Objectives and Performance Measures

The Ministry of Transportation and Infrastructure's goals are to help government achieve the following three commitments to British Columbians:

- The first commitment is to make life more affordable. British Columbians are counting on government to make their lives easier by containing costs and service fees.
- The second commitment is to deliver the services that people count on. Government services touch the lives of British Columbians every day, and there is so much more that we can – and must – do to provide these services where and when people need them. Additionally, in many cases, critical programs and services are delivered by Crown Corporations, and our Ministry will work with Board Chairs to improve levels of service to citizens.
- The third commitment is to build a strong, sustainable, innovative economy that works for everyone. Our government believes that all ministries and public sector organizations have a role to play in supporting broad-based economic growth, developing poverty reduction strategies, and helping create good-paying jobs in every region of the province.

Integrating with these priorities is government's commitment to true, lasting reconciliation with First Nations in British Columbia, as we move towards fully adopting and implementing the United Nations Declaration on the Rights of Indigenous Peoples and the Calls to Action of the Truth and Reconciliation Commission.

Beyond our work in supporting these commitments, the Minister of Transportation and Infrastructure has been tasked in the [Mandate Letter](#) to achieve the following specific objectives and performance targets:

- Lead planning to address the infrastructure needs of rural and urban British Columbia under the government's comprehensive capital infrastructure plan to build a Better B.C.;
- Work with the Minister of Finance to eliminate tolls on the Port Mann and Golden Ears Bridges;
- Accelerate Highway 1 upgrades to the Alberta border;
- Work with the Minister of Municipal Affairs and Housing to secure federal funding for the Pattullo Bridge replacement and rapid transit in Metro Vancouver as part of implementing the mayor's 10-year plan for transit and transportation;
- Work with BC Transit, the federal government, and local governments to fund transit improvements across the province, including improving HandyDART service;
- Work with BC Ferries to freeze and reduce fares, and reinstate the senior's weekday 100% discount, while conducting a comprehensive operating review;

- Ensure that BC Ferries procurement practices for new ferries provide for a fair and competitive bidding process that is open to B.C. shipyards; and,
- Work with the Minister of Public Safety and Solicitor General to create a fair approach to ridesharing.

Our Ministry will continue to develop specific objectives and performance measures for inclusion in our 2018/19 Service Plan, which will be released with *Budget 2018*.

Resource Summary

Core Business Area	2016/17 Restated Estimates ¹	2017/18 Estimates ²	2018/19 Plan	2019/20 Plan
Operating Expenses (\$000)³				
Transportation and Infrastructure Improvements	11,746	11,808	11,922	11,922
Public Transportation⁴	301,678	306,131	309,793	310,115
Highway Operations	491,990	513,127	514,470	514,470
Commercial Transportation Regulation	1,552	1,568	1,578	1,578
Executive and Support Services ..	10,698	10,911	11,062	11,062
Total	817,664	843,545	848,825	849,147
Ministry Capital Expenditures (Consolidated Revenue Fund) (\$000)				
Highway Operations	4,072	2,323	2,323	2,323
Total	4,072	2,323	2,323	2,323

¹ For comparative purposes, the amounts shown for 2016/17 have been restated to be consistent with the presentation of the 2017/18 Estimates.

² Further information on program funding and vote recoveries is available in the [Estimates and Supplement to the Estimates](#).

³ Operating expenses are reported net of funding from external sources, primarily the BC Transportation Financing Authority.

⁴ Public Transportation operating expenses include government contributions towards public transit and coastal ferry services.

Major Capital Projects

Major Capital Projects (over \$50 million)	Targeted Completion Date (Year)	Project Cost to June 30, 2017 (\$ millions)	Estimated Cost to Complete (\$ millions)	Approved Anticipated Total Capital Cost of Project (\$ millions)
<p>Evergreen Line Rapid Transit</p> <p>Objective: Extend Metro Vancouver’s rapid transit network to the growing northeast sector communities, providing alternative transit choices, increasing transit ridership, and reducing greenhouse gas emissions and road congestion.</p> <p>Costs: Estimated project cost is \$1.352 billion, with the Government of Canada contributing up to \$424 million, the Government of B.C. contributing \$507 million, other partners contributing \$21 million, and TransLink contributing the remaining \$400 million and operating the system as part of the overall rapid transit network.</p> <p>Benefits:</p> <ul style="list-style-type: none"> • Provide fast, frequent and convenient service; • Increase transit ridership and capacity; • Reduce traffic congestion; • Support regional and municipal growth management plans; and, • Provide economic opportunities by creating 8,000 new direct and indirect jobs during construction. 	2016	1,348	4	1,352

Major Capital Projects (over \$50 million)	Targeted Completion Date (Year)	Project Cost to June 30, 2017 (\$ millions)	Estimated Cost to Complete (\$ millions)	Approved Anticipated Total Capital Cost of Project (\$ millions)
<p>Highway 97 Widening from Highway 33 to Edwards Road</p> <p>Objective: Six-laning Highway 97 through Kelowna from Highway 33 to Edwards Road, intersection improvements at Leathead, McCurdy, Sexsmith and Findlay/Hollywood, access consolidation and realignment of Rutland Road to provide separation from intersections on Highway 97.</p> <p>Costs: The estimated cost is \$59.7 million inclusive of property costs, escalation and contingency. The Government of Canada is contributing half of eligible costs up to a maximum of \$18.2 million under the Major Infrastructure component of the Building Canada Fund.</p> <p>Benefits:</p> <ul style="list-style-type: none"> • Improve traffic flow and reduce congestion on a core National Highway System route; • Improve safety for road users; • Improve reliability for Rapid Bus service between West Kelowna and UBCO; • More efficient and safer connections to UBCO, Quail Ridge, Rutland, Glenmore, Ellison, Lake Country and beyond for motorists, cyclists and transit users; and, • Safer access to and from adjacent properties. <p>Risks:</p> <ul style="list-style-type: none"> • Unknown sub-surface conditions; • First Nations archeological impacts; and, • Maintaining adequate traffic flow during construction will require development of comprehensive traffic control plans. 	2017	42	18	60

Major Capital Projects (over \$50 million)	Targeted Completion Date (Year)	Project Cost to June 30, 2017 (\$ millions)	Estimated Cost to Complete (\$ millions)	Approved Anticipated Total Capital Cost of Project (\$ millions)
<p>Highway 99 - Ten Mile Slide</p> <p>Objective: Long term stabilization of the Ten Mile Slide, approximately 17 kilometres northeast of Lillooet and within Xaxli'p First Nation.</p> <p>Costs: Total project cost is estimated at \$60 million which includes planning, engineering, construction, mitigation, site supervision and contingency.</p> <p>Benefits:</p> <ul style="list-style-type: none"> • Improve safety and reliability; • Maintain direct connection between Lillooet and Kamloops; • Maintain community connectivity and cohesiveness for Xaxli'p First Nation; • Respond to requests for a long-term solution dating back to the mid-1990's; and, • Limit future costs associated with extraordinary maintenance and stabilization measures. <p>Risks:</p> <ul style="list-style-type: none"> • Geotechnical conditions (further slide movement); • Managing traffic during construction; • First Nation archaeological findings; and, • Property acquisition. 	2018	4	56	60

Major Capital Projects (over \$50 million)	Targeted Completion Date (Year)	Project Cost to June 30, 2017 (\$ millions)	Estimated Cost to Complete (\$ millions)	Approved Anticipated Total Capital Cost of Project (\$ millions)
<p>Highway 91 - Alex Fraser Bridge</p> <p>Objective: 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>Costs: The estimated cost is \$70 million, inclusive of property acquisition costs, escalation and contingency. The Government of Canada is contributing half of eligible costs up to a maximum of \$34 million under the National and Regional Priorities of the new Building Canada Fund.</p> <p>Benefits:</p> <ul style="list-style-type: none"> • Improve traffic capacity and reduce travel time delays for commuters and goods movement during peak times; and, • Respond to community and local government concerns. <p>Risks:</p> <ul style="list-style-type: none"> • First Nations archeological impacts; and, • Managing traffic during construction. 	2018	2	68	70

Major Capital Projects (over \$50 million)	Targeted Completion Date (Year)	Project Cost to June 30, 2017 (\$ millions)	Estimated Cost to Complete (\$ millions)	Approved Anticipated Total Capital Cost of Project (\$ millions)
<p>Highway 1 – Admirals Road/McKenzie Avenue Interchange</p> <p>Objective: 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>Costs: The estimated cost is \$85 million, inclusive of property acquisition costs, escalation and contingency. 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>Benefits:</p> <ul style="list-style-type: none"> • Improve safety for all road users; • Reduce congestion and improve travel times through a key corridor; and, • Support transit use, cycling and other alternatives to single occupant vehicles. <p>Risks:</p> <ul style="list-style-type: none"> • Geotechnical conditions; • First Nations archeological impacts and relocation of a large Capital Regional District waterline; and, • Maintaining adequate traffic flow during construction may require temporary works and development of comprehensive traffic control plans. 	2019	36	49	85

Major Capital Projects (over \$50 million)	Targeted Completion Date (Year)	Project Cost to June 30, 2017 (\$ millions)	Estimated Cost to Complete (\$ millions)	Approved Anticipated Total Capital Cost of Project (\$ millions)
<p>Highway 1 Widening and 216 Street Interchange</p> <p>Objective: Widening the Trans-Canada Highway to six lanes between 202 Street and 216 Street and construction of a diamond interchange at 216 Street to improve traffic flow, reliability and congestion on a core National Highway System route used extensively for moving people and goods.</p> <p>Costs: The estimated project cost is \$59 million, inclusive of property acquisition costs, escalation and contingency. 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 \$14.3 million toward the cost of the interchange.</p> <p>Benefits:</p> <ul style="list-style-type: none"> • Improve safety for all road users; • Reduce congestion and improve travel times through a key corridor; • Support transit use, cycling and other alternatives to single occupant vehicles; and, • Keep regional traffic off local streets. <p>Risks:</p> <ul style="list-style-type: none"> • Relocation of an important Telus fibre optic line is required; limited construction activity over the existing line; no confirmed schedule for the splicing ‘by others’; and, • 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. 	2019	11	48	59

Major Capital Projects (over \$50 million)	Targeted Completion Date (Year)	Project Cost to June 30, 2017 (\$ millions)	Estimated Cost to Complete (\$ millions)	Approved Anticipated Total Capital Cost of Project (\$ millions)
<p>Highway 7 Corridor Improvements</p> <p>Objective: Improve safety, capacity and mobility on Highway 7 between the City of Pitt Meadows and the District of Maple Ridge including: a right turn extension at Harris Road; safety improvements from 222 Street to Kanaka Way (Haney Bypass); and four-laning from Silverdale Avenue to Nelson Street.</p> <p>Costs: Total project cost is estimated at \$70 million including a \$22 million contribution under the Provincial-Territorial Component of the new Building Canada Fund.</p> <p>Benefits:</p> <ul style="list-style-type: none"> • Addresses key safety issues along Highway 7; • Improves capacity constraints between the District of Mission and the City of Pitt Meadows; and, • Supports the province’s commitment to provide a continuous divided four-lane corridor from Mission to Pitt Meadows. <p>Risks:</p> <ul style="list-style-type: none"> • Environmental impacts to fish bearing stream and ditches; • First Nation archaeological findings; • Property acquisition negotiations; and, • Traffic management during construction. 	2019	2	68	70

Major Capital Projects (over \$50 million)	Targeted Completion Date (Year)	Project Cost to June 30, 2017 (\$ millions)	Estimated Cost to Complete (\$ millions)	Approved Anticipated Total Capital Cost of Project (\$ millions)
<p>Highway 1 – Lower Lynn Corridor Improvements</p> <p>Objective: Construction of replacement structures over Highway 1 at Mountain Highway, Lillooet/Mount Seymour Parkway and Main Street/Dollarton as well as municipal improvements on Keith Road. The project also includes the construction of an eastbound/westbound collector-distributor system, as well as the construction of a new two-lane structure across Lynn Creek adjacent to the existing bridge.</p> <p>Costs: The estimated cost is \$198 million, inclusive of property acquisition costs, escalation and contingency. The Government of Canada is contributing \$66.6 million under the Provincial-Territorial 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>Benefits:</p> <ul style="list-style-type: none"> • Improve safety for all road users; • Reduce congestion and improve travel times through a key corridor; and, • Support community connectivity. <p>Risks:</p> <ul style="list-style-type: none"> • Geotechnical conditions; • First Nations archeological impacts; • Utility relocations; and, • Managing traffic during construction. 	2021	25	173	198

Major Capital Projects (over \$50 million)	Targeted Completion Date (Year)	Project Cost to June 30, 2017 (\$ millions)	Estimated Cost to Complete (\$ millions)	Approved Anticipated Total Capital Cost of Project (\$ millions)
<p>Highway 91 to Highway 17 and Deltaport Way Corridor Improvements</p> <p>Objective: Upgrade five key intersections along the Highway 91C, Highway 17 and Deltaport corridors. These upgrades will increase capacity, efficiency and safety as truck and passenger traffic is expected to grow along these important trade corridors and Deltaport, the Port of Vancouver's largest container terminal located at Roberts Bank in Delta.</p> <p>Costs: The estimated cost is \$245 million, with the Government of Canada contributing \$81.7 million, the Port of Vancouver \$80 million, and the Tsawwassen First Nation \$3.5 million.</p> <p>Benefits:</p> <ul style="list-style-type: none"> • Improve traffic flow through a congested highway connector route; • Allow Commercial Vehicle Safety and Enforcement weigh scale to operate full time for vehicle safety inspections; • Improve access to Canada Border Services Agency container examination facility; and, • Support national and international trade through efficient goods movement out of Deltaport. <p>Risks:</p> <ul style="list-style-type: none"> • Potential impacts to project delivery schedule due to uncertainties of working on soft soils; and, • Mitigation measures due to work in and around contaminated soils. 	2022	-	245	245

Major Capital Projects (over \$50 million)	Targeted Completion Date (Year)	Project Cost to June 30, 2017 (\$ millions)	Estimated Cost to Complete (\$ millions)	Approved Anticipated Total Capital Cost of Project (\$ millions)
<p>Highway 1 – Salmon Arm West</p> <p>Objective: Upgrade six kilometres of the Trans-Canada Highway, to four-lanes to improve safety, mobility and reliability on this key gateway. A new bridge across the Salmon River, a new interchange, up to seven intersections and approximately four kilometres of frontage roads are part of this project.</p> <p>Costs: The current estimate is \$162.7 million including a \$48.5 million Government of Canada contribution under the Provincial-Territorial Component of the New Building Canada Fund.</p> <p>Benefits:</p> <ul style="list-style-type: none"> • Improve safety, mobility and reliability of the Trans-Canada Highway corridor, which is a vital transportation link between B.C. and the rest of Canada, supporting regional, provincial and national economic growth; • Improve safety for City of Salmon Arm, local First Nations community members, and the surrounding area with improvements to intersections and accesses; • Improve pedestrian and cyclist accommodation with construction of a multi-use pathway that will integrate with the community trail networks; and, • Mitigate impacts of project on First Nations interests including archaeological, environmental and cultural interests. <p>Risks:</p> <ul style="list-style-type: none"> • Archaeological issues; • Property acquisition issues; • Disposition of the existing Salmon River Bridge; • Changes resulting from public engagement and stakeholder feedback; • Changes related to geotechnical and environmental issues; and, • Cost changes due to escalation. 	2022	24	139	163

Major Capital Projects (over \$50 million)	Targeted Completion Date (Year)	Project Cost to June 30, 2017 (\$ millions)	Estimated Cost to Complete (\$ millions)	Approved Anticipated Total Capital Cost of Project (\$ millions)
<p>Highway 1 Hoffman's Bluff to Jade Mountain</p> <p>Objective: Upgrading approximately 11.9 kilometres of the Trans-Canada Highway to a 100 km/h four-lane standard, including highway realignment, construction of interchanges, frontage roads, rehabilitation or replacement of the Chase Creek Bridge, and a Commercial Vehicle Safety Enforcement road check pull out.</p> <p>Costs: Estimated project cost is \$199.2 million, with the Government of Canada contributing \$55.1 million under the Provincial-Territorial Component of the new Building Canada Fund.</p> <p>Benefits:</p> <ul style="list-style-type: none"> • Improve safety, mobility and reliability of this section of Highway 1 for all road users; • Increase capacity on a vital transportation link between B.C. and the rest of Canada, supporting regional, provincial and national economic growth; • Improve intersections and accesses for local residents of the Village of Chase, First Nations communities and the surrounding area; and • Improve pedestrian and cyclist accommodation for the communities. <p>Risks:</p> <ul style="list-style-type: none"> • Potential costs and time associated with completing archaeological investigations; • Potential additional costs related to completing property acquisition; and, • Potential costs and time related to evaluation of scope change requests. 	2022	10	189	199

Major Capital Projects (over \$50 million)	Targeted Completion Date (Year)	Project Cost to June 30, 2017 (\$ millions)	Estimated Cost to Complete (\$ millions)	Approved Anticipated Total Capital Cost of Project (\$ millions)
<p>Highway 1 - Phase Four of the Kicking Horse Canyon Project</p> <p>Objective: Upgrade the final 4.8 kilometres of the 26-kilometre 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 B.C. and the rest of North America, connecting resource extraction sites with processing, manufacturing, and distribution centres, and is a key part of the province's resource economies, tourism and inter-provincial trade. The first three phases of the project have been completed and are now in operation.</p> <p>Costs: The current estimate for Phase 4 is \$450 million. The Government of Canada is contributing up to \$215.2 million under the National Infrastructure Component of the new Building Canada Fund.</p> <p>Benefits:</p> <ul style="list-style-type: none"> • Increase safety, reliability and capacity on a critical provincial and national gateway; and, • Economic development through increased tourism and efficient movement of goods and services. <p>Risks:</p> <ul style="list-style-type: none"> • Challenging climatic and geographic conditions; and, • Traffic management during construction. 	2024	11	439	450

Major Capital Projects (over \$50 million)	Targeted Completion Date (Year)	Project Cost to June 30, 2017 (\$ millions)	Estimated Cost to Complete (\$ millions)	Approved Anticipated Total Capital Cost of Project (\$ millions)
<p>Port Mann/Highway 1 Improvement Project</p> <p>The Port Mann Bridge and Highway 1 corridor between Vancouver and Langley were completed in summer 2015.</p> <p>The new bridge and highway have reduced congestion and travel times and improved safety on one of the province's most critical economic corridors. The Project has allowed reliable transit service over this crossing for the first time in 25 years and expanded the HOV network from Langley to Vancouver.</p> <p>The new Golden Ears Connector was completed and is now open. The Golden Ears Connector provides a link between the 104 Avenue / 176 Street and Golden Ears Way 96 Avenue intersections, providing safe and efficient access between the Golden Ears Bridge and the South Fraser Perimeter Road.</p>	2017	3,318	1	3,319

George Massey Tunnel Replacement Project

The George Massey Tunnel Replacement Project has been put on hold while further engagement is initiated with the Metro Vancouver Mayors and an independent technical review is undertaken to ensure all options are fully explored for the crossing in the broader context of how the crossing fits into the regional and provincial transportation priorities. The George Massey Tunnel Bridge replacement design/build/finance/operate/maintain/rehabilitate procurement process that was initiated in the fall of 2016 has been cancelled while the review is underway.

Transportation Investment Plan

(\$ millions)		2017/18	2018/19	2019/20	Total
Provincial Investments:					
	Highway Rehabilitation	255	216	218	689
	Side Road Improvement Program	96	90	90	276
	Natural Gas Road Upgrades Program	22	20	20	62
	Highway 1 - Kamloops to Alberta Border	68	70	135	273
	Okanagan Valley Corridor	60	27	42	129
	Cariboo Connector	45	47	52	144
	Major Highway Corridors and Roads	278	295	286	859
	Other Transportation Programs	88	52	60	200
	Transit Infrastructure	176	218	337	731
Total Provincial Transportation Investments ¹		1,088	1,035	1,240	3,363
Investments funded through contributions from the federal government and other partners:					
Contributions from all partners		283	399	607	1,289
Total Investments in Transportation Infrastructure		1,371	1,434	1,847	4,652
<i>¹ Total provincial investments include operating and capital spending</i>					
Transportation Investment Corporation (\$ millions)		2017/18	2018/19	2019/20	Total
	George Massey Tunnel Replacement Project	44			44
	Port Mann Bridge Highway 1 Project	3			3
Total Investments		47	-	-	47
Total Investments in Transportation Infrastructure including investments from the Transportation Investment Corporation		1,418	1,434	1,847	4,699

BC Transportation Financing Authority

	2016/17 Actual	2017/18 Budget	2018/19 Plan	2019/20 Plan
Revenue (\$000)				
Tax revenue ¹	462,420	467,000	470,000	473,000
Amortization of deferred contributions ²	172,634	178,221	181,406	186,194
Other operating revenue ³	48,504	52,341	62,100	40,620
Total	683,558	697,562	713,506	699,814
Expenditures (\$000)				
Highway Operations	531,942	589,145	583,685	605,980
Transit Programs	136,993	144,529	152,796	166,308
Ferry Operations	35,779	19,738	21,041	21,854
Other	70,195	185,553	112,071	79,878
Debt Servicing Costs ⁴	356,113	417,880	503,719	611,476
Total	1,131,022	1,356,845	1,373,312	1,485,496
Net Loss (\$000)				
Net operating loss	(447,464)	(659,283)	(659,806)	(785,682)

¹ 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.

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

³ Other operating revenue includes property sales, rental revenues, earnings from the British Columbia Railway Company, and grants from the Province.

⁴ Interest on borrowing used to finance construction work in progress is capitalized. Upon completion, related interest costs are expensed.

Appendix A: Major Programs

Highway Rehabilitation – Invest \$689 million from 2017/18 through 2019/20 in main highways and bridge surfacing, bridge rehabilitation and replacement and seismic retrofits, and \$105 million in safety projects across the province, including community safety projects, intersection improvements, snow avalanche infrastructure and guardrail and livestock fencing installation.

Side Roads Improvement Program – Invest \$276 million from 2017/18 through 2019/20 to make side roads safer and more reliable and improve connections between communities.

Natural Gas Road Upgrade Program – Invest \$62 million from 2017/18 to 2019/20 for rehabilitating and upgrading the existing public road infrastructure in the Northeast region of the province to attract new investment, create jobs and improve safety for both industry and residents.

Highway 1 – Kamloops to Alberta Border – Invest \$273 million over three years to continue to four-lane sections of the Trans-Canada Highway between Kamloops and the Alberta border to improve the flow of trade and increase safety on this corridor. More information is available on the Ministry [web site](#).

Okanagan Corridor Improvements – Continue the Central Okanagan Planning Study, support trade and tourism, enhance safety, reduce congestion and support the use of transit in Okanagan Valley corridors by allocating \$129 million over the next three years to improve the local highway system. More information is available on the Ministry [web site](#).

Cariboo Connector Program – Invest \$144 million over three years for the Cariboo Connector Program to continue to expand the 460 kilometre portion of Highway 97 from Cache Creek to Prince George. This major route expansion will increase safety, decrease travel times, and provide northern communities with a first-class trade corridor that meets the needs of a rapidly expanding economy. More information is available on the Cariboo Connector [web site](#).

Other Highway Corridors and Programs – The Ministry will work with local governments and stakeholders to undertake priority infrastructure improvements. More information on these projects is available on the Ministry [web site](#).

British Columbia Air Access Program – The British Columbia Air Access Program (BCAAP) provides capital funding to assist B.C. airports with infrastructure improvements. This program enables airports to invest in safety and infrastructure enhancements that help strengthen local, regional and provincial economies. The BCAAP investment is \$30 million over three years. More information is available on BCAAP [web site](#).

BikeBC – The BikeBC program helps local governments develop their cycling infrastructure to encourage cycling and walking for commuting, recreation and tourism. This provides alternatives to car travel, resulting in reduced traffic congestion and greenhouse gas emissions and a healthier population. The BikeBC investment is \$22 million over three years. More information is available on the Bike BC [web site](#).

Highway 16 Transportation Action Plan – The Ministry committed \$6.4 million in provincial and federal funding for the Highway 16 Transportation Action Plan. The five-point action plan will improve access to transportation services along the Highway 16 corridor and enable residents of First Nations communities and municipalities to travel safely to and from rural towns and villages along the corridor. More information is available on the Highway 16 Action Plan [web site](#).

Investing in Transit – Access to public transit supports the economy, community livability, and the environment. Transit contributes to a strong provincial economy and to prosperous communities by providing an affordable transportation alternative that connects people with jobs, education, health care and recreation. It also reduces congestion, allowing for more efficient movement of people and goods, supports efficient land use and contributes to reductions in greenhouse gas and other emissions. Priorities include maintaining high levels of operating funding support for BC Transit systems and partnering with the Government of Canada, local communities, and TransLink to upgrade or replace existing transit assets and to acquire new assets for expansion. Under a Public Transit Infrastructure Fund agreement entered into with Canada in June 2016, B.C. has committed \$314 million towards over \$900 million of transit infrastructure investments across the province. These include planning, design and early works for rapid transit expansion in Metro Vancouver, new buses, SkyTrain upgrades and cars, bus maintenance facilities and transit exchanges, CNG fueling facilities and information technology.

Appendix B: Ministry Contact Information

Ministry Contacts

gov.bc.ca/tran/contacts

General Inquiries

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Phone: 250 387-3198

Fax: 250 356-7706

Twitter: @TranBC

DriveBC: www.drivebc.ca

Web site

www.gov.bc.ca/tran

Mailing Address

PO Box 9850 Stn Prov Govt

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Regional Offices

South Coast Regional Office

1500 Woolridge Street, Suite 310

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604 527-2221

Southern Interior Regional Office

447 Columbia Street

Kamloops BC V2C 2T3

250 828-4220

Northern Regional Office

1011 4th Avenue, Suite 213

Prince George BC V2L 3H9

250 565-6185

Appendix C: Hyperlinks to Additional Information

Transportation Acts and Statutes

Highway 97 Widening from Highway 33 to Edwards Road

Highway 99 – Ten Mile Slide

Alex Fraser Bridge

Highway 1 – Admirals Road/McKenzie Avenue Interchange

Highway 1 Widening and 216 Street Interchange

Highway 1 – Lower Lynn Corridor Improvements

Highway 1 – Salmon Arm West

Highway 1 – Hoffman’s Bluff to Jade Mountain

Phase 4 of the Kicking Horse Canyon Project

Port Mann/Highway 1 Improvement Project

Appendix D: Non-reporting Crowns

The Minister is responsible for the following non-reporting Crown corporations: the BC Transportation Financing Authority (BCTFA), BC Railway Company (BCRC) and Transportation Investment Corporation (TI Corp). BCTFA and BCRC are reported in this service plan. TI Corp is discussed on page five of this service plan.

BC Transportation Financing Authority

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.

British Columbia Railway Company

Organizational Overview:

British Columbia Railway Company's (BCRC) primary mandate is to support the Pacific Gateway Strategy by acquiring and holding railway corridor and strategic port lands, and by making 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 the Pacific Gateway Strategy, BCRC owns and operates the Roberts Bank Port Subdivision rail line (a 40-kilometre track from Surrey to Roberts Bank coal and container terminals). BCRC, through its subsidiary BCR Properties Ltd., 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*.

BCR Properties Ltd. also owns surplus real estate holdings not required for railway and port operations. Its mandate is to dispose of all land holdings not required to support railway and port operations. This mandate is carried out by staff in the Ministry of Transportation and Infrastructure.

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. More information on BCRC's governance is available on its web site.