



Ministry of Transportation and Infrastructure

Estimates 2022



Ministry of
Transportation
and Infrastructure

Ministry of Transportation & Infrastructure Estimates 2022 - Table of Contents

1 Ministry Budget

1. Service Plan Note (1)
2. Service Plan (2)
3. Ministry Estimates (5)
4. Ministry Operations – Supplement (6)
5. Comparison of 21/22 – 22/23 (7)

2 Federal Engagement and Funding Programs

6. Leveraging Federal Funds (84)
7. New Building Canada Fund (85)
8. ICIP Phase 2 (86)

3 Major Capital Projects

9. TI Corp Status Update
10. TIP (9)
11. TIP 2021 vs 2022 (10)
12. TCH Summary (45)
13. Steveston/Corridor Improvements (early works) (29)
14. Fraser River Tunnel Replacement (30, 71 (EAC), 72 (transit study))
15. Pattullo Bridge Replacement (19)
16. Hwy 1 - 264th to Whatcom (39)
17. CBA Costs - Key Messages

4 Roads and Highways

18. South Coast Region
 - a. Highway 1 – 216th to 264th Street Widening and 216th Street Interchange (25)
 - b. Highway 17 – Keating Interchange (33)
 - c. Highway 7 – 266th to 287th (35)
 - d. South Island Transportation Strategy (36)
 - e. Highway 1 – Brunette I/C (37)
 - f. Highway 9 - Agassiz-Rosedale Bridge (40)
 - g. Gulf Islands – Side Road Improvements (44)
19. Southern Interior Region – West Fraser Road Realignment (17)
20. Northern Region – Highway 97 – Taylor Bridge (48)
21. Rehabilitation and Maintenance (2x New, 49, 50, 51, 52, 53)

5 Ferries

22. In-land: Kootenay Lake Ferry (21)
23. Electrification (107)
24. Bill 7 Amendments (110)

Ministry of Transportation & Infrastructure Estimates 2022 - Table of Contents

6 Transit

- 25. Surrey-Langley SkyTrain (74)
- 26. Broadway Subway (28)
- 27. UBC Extension (102)
- 28. BC Transit
 - a. BC Transit Operating Grant (120)
 - b. BC Transit Capital Program (121)
 - c. BC Transit HandyDart (123)
 - d. Free Transit 12 and Under (124)
 - e. Transit Commissions and First Nations (137)
 - f. Kelowna Operations and Management (New)
- 29. Sea to Sky Regional Transit (128)

7 Active Transportation and Other Passenger Transportation

- 30. PT Board and Ride Hail (62, 63, 64, 65, New)
- 31. Intercity Buses (67, 122)
- 32. Regional Airports (114, 115)
- 33. Active Transportation Grants (111)
- 34. Hwy 16 Action Plan (112)
- 35. MVA Pilot Projects (116)

8 Climate Action

- 36. Mitigation and Adaption (Highways) (54)
- 37. Climate Initiatives (113)
- 38. Clean Transportation Action Plan (117)
- 39. BC Transit Low Carbon Fleet (129)

9 Integrated Transportation and Development

- 40. ITDS (80, 81)
- 41. Surplus Properties Disposal (78)

10 Trade, Economic Development, and Commercial Trucking

- 42. Commercial Vehicle (59, 60, 61)
- 43. Deltaport Expansion (75)
- 44. Industrial Lands (82)
- 45. Goods Movement (83, 87, 89)
- 46. Container Trucking (104)

Ministry of Transportation & Infrastructure

Estimates 2022 - Table of Contents

11 Macro/Global Issues

47. COVID-19

- a. COVID-19 Impact and Response on Major Contracts (56)
- b. COVID-19 Impact and Response on Road and Bridge Maintenance Contracts (57)
- c. COVID-19 Impact and Response on Passenger Transportation (68)
- d. BC Ferries COVID 19 Impact and Safe Restart Funding (108)
- e. Safe Restart Federal/Provincial Funding (BCF/BCT/TL) (119)
- f. Northern Development Initiative Trust (131)
- g. Response/Recovery on BC Transit – Ridership (132)
- h. Transit Service Impacts from Pandemic (BCT/TL) (133)
- i. Cruise Ship Restart (157)

48. Cariboo Floods and recovery (31)

49. Atmospheric River (32)

50. Supply Chain Issues (90)

ADVICE TO MINISTER

CONFIDENTIAL
ISSUES NOTE

Ministry of Transportation and
Infrastructure

Date: February 22, 2022

Minister: Rob Fleming

Budget 2022 and Service Plan

ADVICE AND RECOMMENDED RESPONSE:

- Over the next year, Government will take steps to ensure British Columbia builds back stronger.
- With Budget 2022, we are building on our strengths to prepare us for the challenges – and opportunities – of tomorrow, while continuing to respond to the effects of the pandemic and last year’s storm events, which still impact us today.
- Physical and economic recovery, as well as the impacts of climate change will guide the decisions my ministry makes as we work to provide affordable, efficient, and accessible transportation options for all British Columbians.
- Over the next year, we will make investments in:
 - rebuilding the public infrastructure people depend on;
 - ensuring safe and reliable road infrastructure;
 - enabling more affordable and convenient public transit;
 - supporting the coastal and inland ferry services;
 - expanding active transportation network improvements;
 - supporting climate action by developing a clean transportation action plan; and
 - strengthening the economy through capital projects with a strong focus on the supply chain movement of goods and services.
- This year, the ministry’s operating budget increases by \$40 million over last year to a total of \$956 million.
- In Budget 2022, the ministry is investing \$2.4 billion in strategic public infrastructure investments in every corner of the province, helping support a resilient economic recovery by putting people to work and strengthening our trade corridors.
- Over the next 3 years, the Ministry of Transportation and Infrastructure is investing nearly \$6.4 billion in transportation projects across B.C.

- **And when you consider federal funding and other partner funding, over \$8 billion dollars will be invested in priority transportation investments over the next 3 years that will help keep people and our economy moving as we build back stronger.**
- **Budget 2022 highlights:**
 - **\$590 million for the Surrey-Langley Skytrain**
 - **\$558 million for the Highway 99 Tunnel Program, which includes \$456 million for the Fraser River Tunnel Project**
 - **\$921 million for Broadway Subway, which delivers 5.7 km of SkyTrain line and 6 stations, providing frequent and reliable access to one of the most congested corridors in Metro Vancouver (\$2.827 billion)**
 - **\$697 million for Pattullo Bridge Replacement, which delivers a new 4-lane crossing that meets modern seismic and design standards, providing a safe and reliable crossing for years to come (\$1.377 billion)**
 - **\$732 million for the Highway 1 to the Alberta Border 4-laning program**
 - **\$808 million for highway corridor rehabilitation across the province**
 - **\$424 million for side road improvements across the province**
 - **\$102 million for Safety Improvements**
 - **\$1.035 billion for highway improvements throughout the province**
 - **\$458 million for transit infrastructure**
 - **\$58 million for Community and other projects**
- **We continue our commitment to funding 40% of the capital costs of approved projects in the TransLink Mayors' Vision and we've accounted for this in our own 10-year transportation investment plan.**
- **With Budget 2022, Government continuing its work to ensure that the supports and services that we invest in are working for people, businesses, and communities, today and into the future.**

ADVICE TO MINISTER

- This Budget delivers important safety investments and upgrades in all corners of the province to keep people safe on the roads they rely on:
 - \$808 million for highway corridor rehabilitation to support resurfacing, bridge rehabilitation, bridge replacement and seismic upgrades.
 - \$424 million for side road improvements to support gravelling, drainage, road base improvements, brushing, shoulder improvements and culvert replacement.
- \$102 million over three years for safety projects such as intersection improvements, snow avalanche infrastructure, guardrail and livestock fencing installation, and the deployment of Intelligent Transportation Systems such as advanced traveller information and hazard warning.
With Budget 2022, government will continue to make investments that are focused on economic recovery, social development, and environmental sustainability.

Reducing Emissions

- We continue to support Clean BC's emissions reductions goals by investing public transit and active transportation.

Active Transportation:

- B.C.'s first-ever Active Transportation Strategy: *Move. Commute. Connect.*, which aims to make walking, cycling, skateboarding and all other modes of active transportation more safe, convenient, and accessible.
- The COVID-19 pandemic has changed the way we move around, and there has been an increased interest in walking and cycling for transportation and recreation in B.C.
- At the Ministry of Transportation and Infrastructure, we continue moving forward with our commitment to a long-term clean growth strategy that includes improving our active transportation networks.
- New investments in active transportation will make getting around safer and more convenient — all while helping protect our environment.
- \$91.2 million over three years to
 - partner with communities across B.C. in developing new active transportation infrastructure that improves our province-wide walking cycling, and other active networks;
 - invest in Electric Vehicle Charging Stations; and
 - fund the Heavy-Duty Vehicle Efficiency Program.

Public Transit:

- **Our government continues to work in partnership with various levels of government and First Nations to expand public transit including bus service and rapid transit.**
- **In 2022/23, government has budgeted to provide operating grants of up to \$139.8M to BC Transit and \$75.8M in capital grants.**
- **Over the next three years, the province is projected to provide \$419.5M in operating contributions and \$316M in capital contributions to BC Transit including funding for the provincial share of project under the Investing in Canada Infrastructure Program (ICIP) in BC Transit communities.**
- **BC Transit, in partnership with local and regional governments, provides service in over 130 communities through 84 different transit systems.**

Keeping People and Goods Moving

- **A strong, sustainable transportation system is critical to economic recovery and we will make investments with our federal and other partners, in infrastructure to keep people and our economy moving.**

This includes:

- **Delta - Improvements along highway corridors to increase travel safety and efficiency; including the Highway 91 at Nordel Interchange, Highway 91 Connector at Nordel Way, Highway 17 at 80th Street, 27B Ave On-Ramp to Deltaport Way and 27B Ave between Deltaport Way and 41B Street, and a new interchange at Highway 17 and Highway 91 Connector – (\$260 million).**
- **Saanich – Highway 17/Keating Cross Road Flyover: The project involves a new “flyover” overpass from the Pat Bay Highway (Highway 17) northbound to Keating Cross Road westbound, eliminating the left turn across highway traffic onto Keating Cross Road. The project will also include a realigned southbound on-ramp to Victoria – (\$19.24M in other contributions + Province contribution pending TB approval).**
- **Sooke - Improvements to Highway 14 to improve safety and traffic flow, and facilitate transit usage; including widening and realigning 1.5 kilometers between Glinz Lake Road and Connie Road, a new park and ride facility on Gillespie Road, and wider shoulders between Otter Point Road and Woodhaven Road - (\$77 million).**
- **Balfour - Constructing an electric-ready ferry vessel for service on Kootenay Lake and upgrading the Balfour and Kootenay Bay terminals. Improvements to the Balfour and Kootenay Bay terminals are progressing, with designs nearing**

ADVICE TO MINISTER

completion. Construction began in spring 2021. The new vessel will have almost twice the capacity of the existing MV Balfour and be able to carry between 50 and 60 vehicles – (\$85 million).

- **Quesnel: Rebuilding and realigning West Fraser Road south of Quesnel, which was heavily damaged by flooding in 2018, to restore access to First Nation communities, ranches, logging activities, farming lands and local residences – (\$103 million).**
- **Quesnel – safety improvements to Highway 97 (Cariboo Hwy) at the intersections of Racing Road and Quesnel-Hydraulic Road. The project involves consolidating access to the highway and installing a traffic signal with full-access movement along this section of highway – (\$19 million)**

Ride-Hailing:

- **The government has taken a fair approach to bring ride hailing to B.C. alongside taxi in a responsible way, so both passenger transportation options can be part of a strong recovery.**
- **Ride hail vehicles are now on our roads, offering a new transportation option for people. And as our province opens again post pandemic, these services will help British Columbians and tourists move around.**
- **The Passenger Transportation Board, an independent tribunal, is responsible to review applications for Special Authorization and make decisions for licensing of passenger-directed vehicles (for example, taxis, limousines, shuttle vans, ride hail) and inter-city buses in B.C.**
- **The Passenger Transportation Board has a budget of approximately \$890,000 for the 2022/23 fiscal year.**

Ferries:

- **People traveling on BC Ferries will continue to have safe, reliable and affordable transportation options, with financial contributions from government.**
- **In the 2022 Budget, we dedicated \$700 million over the next 3 years to support BC Ferries and their operations. This includes \$98 million from the Federal Government.**

Key Facts:

- **Over the next 3 years, the Ministry of Transportation and Infrastructure is investing nearly \$6 billion in transportation projects across B.C.**
- **We are investing in the infrastructure we need to strengthen local communities as we build our way out of this challenging time.**
- **When you include federal cost-sharing and partnerships with private partners, local governments and other agencies over the next 3 years, a total of \$8 billion will be invested.**
- **The ministry's three-year operating budget is:**
 - 2022/23 \$955.980 million
 - 2023/24 \$956.048
 - 2024/25 \$952.837

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Minister's Office	Program Area	ADM	Comm. Dir.
	GH/ PM	HH	DC

Ministry of Transportation and Infrastructure

2022/23 – 2024/25 Service Plan

February 2022



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Minister's Accountability Statement



The *Ministry of Transportation and Infrastructure 2022/23 – 2024/25 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 black ink, which appears to read "Rob Fleming". The signature is written in a cursive, flowing style.

Honourable Rob Fleming
Minister of Transportation and Infrastructure
February 8, 2022

Minister of State's Accountability Statement



I am the Minister of State for Infrastructure and under the *Balanced Budget and Ministerial Accountability Act*, I am accountable for achieving the following results for 2022/23:

- a) work with the Minister of Transportation and Infrastructure to advance critical pieces of transportation infrastructure that will benefit communities across B.C. and support B.C.'s economic recovery from the COVID-19 pandemic;
- b) work with the TransLink Mayors' Council through its 10-year planning process to continue work to extend the Millennium Line to Arbutus Street, with an eventual terminus at UBC, and ensure prompt design and construction of the Surrey-Langley Skytrain;
- c) continue to support planning to improve the movement of goods and people in the Fraser Valley, including the widening of Highway 1;
- d) work with the Minister of Transportation and Infrastructure to advance a replacement for the George Massey Crossing to support communities on both sides of the Fraser River;
- e) work with the Minister of Transportation and Infrastructure to advance the successful completion of the Pattullo Bridge Replacement Project;
- f) work with Cabinet colleagues, communities, and regions to support the planning and development of key transit projects, like high-speed transit links for the North Shore and the expansion of rail up the Fraser Valley, which will bring cleaner transit, support economic growth and deliver more construction jobs for B.C. workers;
- g) submit to Cabinet a report on the results referred to in paragraphs (a) to (f) on or before March 31, 2023.

A handwritten signature in cursive script that reads "Bowinn".

Honourable Bowinn Ma
Minister of State for Infrastructure
February 10, 2022

Table of Contents

Minister’s Accountability Statement 3

Minister of State’s Accountability Statement 4

Purpose of the Ministry 6

Strategic Direction 6

Economic Statement 7

Performance Planning 8

Resource Summary 14

 BCTFA Statement of Operations: 15

 Transportation Investments 16

Capital Expenditures 18

Appendix A: Agencies, Boards, Commissions and Tribunals 30

Appendix B: Non-Reporting Crowns 31

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, coastal and inland ferry service delivery, active transportation network improvements and other more socially and environmentally responsible 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 Active Transportation Infrastructure Grant Program](#) and the [British Columbia Air Access Program](#). These programs help local communities invest in improvements to active transportation infrastructure and local airports 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

In 2022/2023, the Government of British Columbia will continue its whole-of-government response to the COVID-19 pandemic with a focus on protecting the health, social and economic well-being of British Columbians. Building on our economic, environmental, and social strengths while looking to seize opportunities to improve outcomes for all British Columbians will be an important aspect of each ministry's work as we respond to COVID-19 and recover from devastating floods and wildfires. The policies, programs and projects developed over the course of this service plan period will align with the five foundational principles established by Government in 2020: putting people first; working toward lasting and meaningful reconciliation; supporting equity and anti-racism; ensuring a better future through fighting climate change and meeting our greenhouse gas reduction targets; and supporting a strong, sustainable economy that works for everyone.

This 2022/23 service plan outlines how the Ministry of Transportation and Infrastructure will support the government's priorities including the foundational principles listed above and selected action items identified in the [November 2020 Minister's Mandate Letter](#) and [Minister of State for Infrastructure's Mandate Letter](#).

Economic Statement

B.C.'s economy has rebounded from the impacts of the COVID-19 pandemic that began in 2020, despite significant pandemic variant and climate-related events. A strong health response, high vaccination rates, increased infrastructure investments and supports for British Columbians struggling through the pandemic has helped the province rebound. While the recovery has broadened over the past year, it remains uneven with sectors like tourism, hospitality and live recreation events not fully recovered. The path of the ongoing economic recovery in B.C. and its trading partners remains highly uncertain. However, rebuild efforts from the November 2021 floods are expected to provide some support to economic activity in the province. The Economic Forecast Council (EFC) estimates that B.C. real GDP expanded by 5.1 per cent in 2021 and expects growth of 4.2 per cent in 2022 and 2.7 per cent in 2023. Meanwhile for Canada, the EFC projects national real GDP growth of 4.1 per cent in 2022 and 2.8 per cent in 2023, following an estimated gain of 4.7 per cent in 2021. As such, B.C.'s economic growth is expected to be broadly in line with the national average in the coming years. The pandemic has increased risks to B.C.'s economic outlook, such as the emergence of further variants of concern, inflationary supply chain disruptions, extended travel restrictions, and the continued impact of the slower recovery in some sectors of the B.C. economy. Further risks include ongoing uncertainty regarding global trade policies, and lower commodity prices.

Performance Planning

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 Strategies

- Lead infrastructure planning needs of rural and urban B.C., in partnership with other Provincial ministries to support local government’s priority infrastructure projects.
- Develop strategic partnerships with federal and other local government agencies, communities and the private sector to invest in priority rehabilitation and improvement projects, including flood recovery efforts, that serve the best interest of British Columbians.
- Streamline consultation, tendering, and construction of infrastructure projects to ensure projects are delivered without unnecessary delays.
- Lead negotiations for the next round of federal-provincial infrastructure programs.
- Use innovative solutions and best practices to deliver the most cost-effective transportation investment plans.

Performance Measure	2021/22 Forecast	2022/23 Target	2023/24 Target	2024/25 Target
1.1 The percentage of projects that meet their budget and schedule	91.5%	91.5%	91.5%	91.5%

Data source: Ministry of Transportation and Infrastructure

Linking Performance Measure to Objective

This performance measure reflects the goal of being cost-conscious and evaluates all Ministry capital construction and rehabilitation projects completed each year, within the overall Transportation Investment Plan. This performance measure allows the Ministry to assess how efficiently and effectively it delivers this large suite of projects, and the consistent target represents the ability to maintain a high level of achievement despite challenges and the broad range of projects included in the target. This enables continued investment in projects that benefit rural and urban British Columbians, including those listed in the Capital Expenditures section.

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 Strategies

- Monitor highway safety and improve high-risk locations.
- Maximize highway safety and reliability through safety-focused enhancements and low-cost improvements.
- Work with public safety partners to identify areas for safety improvements.
- Examine highway safety and reliability issues, considering climate forecasts, seismic hazards and the adaptive capacity of transportation infrastructure.
- Enhance commercial vehicle safety and enforcement in B.C.

Performance Measure	2015-19 Baseline ¹	2021/22 Forecast ²	2022/23 Target ²	2023/24 Target ²	2024/25 Target ²
2.1 Serious collision rate on Provincial Highways (Collision per Million Vehicle Kilometre) ¹	0.155	0.139	0.135	0.132	0.129

Data source: The RCMP and ICBC

¹The baseline value represents the serious collision rate for the five-year period of 2015 to 2019.

²The forecast and target are based on historical trends of the 5-year rolling average serious collision rate between 2011 and 2020.

Linking Performance Measure to Objective

Targeted safety improvements, together with sound regulations/policy, ongoing monitoring and enforcement in cooperation with public safety partners, and the use of information systems and other technologies, creates a safer highway network with a reduced rate of serious crashes. The Ministry is committed to the safety and reliability of the transportation network to address areas of greatest need.

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

Key Strategies

- Administer highway maintenance contracts and assess service delivery.
- Invest in the provincial highway system to maintain safety and efficiency and to mitigate the onset of deterioration and maximize the return on infrastructure investment.
- Systematically assess the condition of provincial infrastructure to determine priority in the annual resurfacing and structure rehabilitation and replacement programs.
- Integrate climate change and seismic resilience considerations into rehabilitation projects.

Performance Measure	2021/22 Forecast	2022/23 Target	2023/24 Target	2024/25 Target
2.2 Rating of Maintenance Contractor performance using Contractor Assessment Program	93%	93%	93%	93%

Data source: Ministry of Transportation and Infrastructure

Linking Performance Measure to Objective

Ensuring the safety and reliability of the provincial highway system through a high standard of highway maintenance protects the safety of citizens in both rural and urban settings, reduces delays and closures and increases traveller confidence in our transportation network. Information about the [obligations of Maintenance Contractors](#) is available on the Ministry’s website.

Maintenance contracts were retendered over the last few years. The new maintenance contracts include increased standards, resulting in enhanced winter maintenance, expanded sweeping along cycling routes and more communication with the public regarding rapidly changing road conditions during severe weather events and other incidents affecting travel on B.C. roads.

The target of 93% indicates good performance from Maintenance Contractors and an indication of exceptional service delivery in exceeding contract specifications, working proactively, and promptly responding to emergencies. The target also indicates a contractor is proactively engaging and communicating with the public and local stakeholders.

Objective 2.3: Provide excellent service to all British Columbians

Key Strategies

- Communicate and engage efficiently and effectively with the Ministry’s stakeholders.
- Undertake annual surveys to better understand expectations and levels of service.
- Evaluate survey results to determine how to enhance service and act on the findings.
- Ensure a GBA+ lens is applied to the planning of services and policies that impact Ministry stakeholders and the general public.

Performance Measure	2021/22 Forecast	2022/23 Target	2023/24 Target	2024/25 Target
2.3 Survey of stakeholder and citizen satisfaction with Ministry services and processes, rated on a scale of 1 to 5	4.1	4.1	4.1	4.1

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.

Linking Performance Measure to Objective

Providing British Columbians with easy access to services, while ensuring these services are efficient and effective, contributes to a better quality of life, supports industry and the local economy. The enduring targets represent the Ministry’s ability to consistently deliver high quality service.

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

Objective 3.1: Support local economies and communities through the continued development of a multi-modal transportation system

Key Strategies

- In partnership with other levels of government and Indigenous communities, expand public transit (including bus service and rapid transit) and support the planning and development of key transit projects, while ensuring service is affordable and accessible.
- Work with the Minister responsible for TransLink to integrate TransLink and BC Transit services.
- In collaboration with the Ministry of Municipal Affairs, encourage compact and mixed land-use around transit stations and along transit corridors through policy and funding agreements, and lead work on the Integrated Transportation and Development Strategy.
- Implement intelligent transportation systems to manage traffic and congestion, reduce idling, and enable improved transit service.
- Expand the use of HOV lanes and transit priority measures.

Performance Measure	2021/22 Forecast	2022/23 Target	2023/24 Target	2024/25 Target
3.1 Annual public transit ridership in B.C.	165 million	246 million	267 million	270 million

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

Linking Performance Measure to Objective

Increased use of public transit (higher ridership) supports growth of local economies and helps to reduce greenhouse gas emissions generated by motor vehicles. Public transit improves the effectiveness of the transportation network by opening up capacity, diminishing the carbon footprint and providing a lower cost transportation alternative for people getting to work, school and services. Provincial transit ridership levels are gradually recovering from substantial declines in 2020/21 due to impacts of the COVID-19 pandemic. As of December 2021, total ridership for BC Transit and TransLink has recovered to over 60 percent of pre-pandemic levels, reflecting improving economic activity, post-secondary institutions returning to in-person classes, more people returning to their workplaces, and other factors. Ridership levels are forecast to continue rebuilding gradually over the service plan period, supporting reduction of greenhouse gas emissions from the transportation sector - a priority for Government under its [CleanBC: Roadmap 2030](#) strategy.

Objective 3.2: Reduce greenhouse gas emissions from the transportation sector

Key Strategies

- Shift to more efficient and lower-carbon emitting modes of transportation, and cleaner fuels such as hydrogen and electricity, and pursue pilot projects that explore new transportation technologies including electric kick scooters.
- Implement CleanBC transportation initiatives like the electrification of the provincial inland ferry fleet and the implementation of Move. Commute. Connect., the provincial active transportation strategy.
- Support the adoption of zero emission vehicles (ZEVs) by contributing to a provincial network of EV charging stations, so that ZEV drivers can feel confident travelling throughout B.C.
- Continue to work with the public transit agencies as they transition to low carbon fleets through BC Transit’s Low Carbon Fleet Program and TransLink’s Low Carbon Fleet Strategy, and support TransLink’s other climate action initiatives for Metro Vancouver captured in the agency’s new 30-year Regional Transportation Strategy, Transport 2050.
- To reduce greenhouse gas (GHG) emissions from the commercial transportation sector, continue to invest in the Heavy-duty Vehicle Efficiency Program, reduce permit wait times, increase the use of weigh in motion technology at inspection stations, build rail grade separations, and improve rural road infrastructure.

Performance Measure	2021/22 Forecast	2022/23 Target	2023/24 Target	2024/25 Target
3.2 Number of locations with public EV charging installed or supported by the Ministry	26	30	34	38

Data source: Ministry of Transportation and Infrastructure

Linking Performance Measure to Objective

Promoting the use of zero-emission vehicles (ZEVs), including EVs and other lower-carbon emitting transportation options, contributes to the overall health of our communities by reducing greenhouse gas emissions generated by motor vehicles. Tracking the number of EV charging stations along provincial highways and in rest areas provides a measure of the effectiveness of the EV charging station network. A robust charging network accelerates EV adoption in the province and EV use for inter-community trips. Because it is not always easy to get access to electric power in remote areas of B.C., future targets for this measure can be unpredictable and may change from year-to-year. The Ministry continues to research off-grid options to expand the province’s EV charging network.

Strong communities and economies are integral to continued provincial prosperity. Through the development of multi modal transportation network, the Ministry is supporting economic innovation and community health.

Resource Summary

Core Business Area	2021/22 Restated Estimates ¹	2022/23 Estimates ²	2023/24 Plan	2024/25 Plan
Operating Expenses (\$000)³				
Transportation and Infrastructure Improvements	16,497	29,586	29,586	26,986
Public Transportation ⁴	327,986	344,247	344,300	343,689
Highway Operations	550,680	561,180	561,180	561,180
Commercial Transportation Regulation	3,059	3,059	3,059	3,059
Executive and Support Services	17,900	17,908	17,923	17,923
Total	916,122	955,980	956,048	952,837
Ministry Capital Expenditures (Consolidated Revenue Fund) (\$000)				
Highway Operations	3,506	5,005	4,373	4,373
Total	3,506	5,005	4,373	4,373

¹ For comparative purposes, the amounts shown for 2021/22 have been restated to be consistent with the presentation of the 2022/23 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.

BCTFA Statement of Operations:

	2021/22 Forecast	2022/23 Budget	2023/24 Plan	2024/25 Plan
Revenue (\$000)				
Tax revenue ¹	467,000	474,000	477,000	480,000
Amortization of deferred contributions ² ...	172,175	171,026	168,494	170,434
Other operating revenue ³	32,823	37,484	32,492	27,646
Total	671,998	682,510	677,986	678,080
Expenditures (\$000)				
Highway Operations	741,526	782,990	706,341	831,469
Transit Programs	137,470	182,493	228,781	225,612
Ferry Operations	24,752	24,123	24,042	23,985
Other	143,132	152,501	159,383	153,382
Debt Servicing Costs ⁴	413,118	463,403	559,439	668,632
Total	1,459,998	1,605,510	1,677,986	1,903,080
Net Loss (\$000)				
Net operating loss	(788,000)	(923,000)	(1,000,000)	(1,225,000)

¹Tax 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.

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

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

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

Transportation Investments

(\$ millions)	2022/23 Budget	2023/24 Plan	2024/25 Plan	Total
Provincial Investments:				
Highway Corridor Rehabilitation	343	232	233	808
Side Road Improvements	183	119	122	424
Pattullo Bridge Replacement	300	206	191	697
Highway 99 Tunnel Program	91	149	318	558
Highway 1 to Alberta Border	283	277	172	732
Broadway Subway	411	374	136	921
Transit Infrastructure ¹	290	442	316	1,048
Transportation and Trade Network Reliability	420	397	218	1,035
Safety Improvements	42	30	30	102
Community and other programs	13	26	19	58
Total Provincial Transportation Investments	2,376	2,252	1,755	6,383
Investments funded through contributions from Federal Government and Other Partners:				
Contributions from all partners	551	521	590	1,662
Total Investments in Transportation Infrastructure²	2,927	2,773	2,345	8,045

¹Includes notional funding for Surrey-Langley SkyTrain that remains subject to Treasury Board project approval.

²Total investments include operating and capital spending.

Capital Expenditures

Major Capital Projects (over \$50 million)	Targeted Year of Completion	Project Cost to Dec 31, 2021 (\$m)	Estimated Cost to Complete (\$m)	Approved Anticipated Total Cost (\$m)
<u>Highway 91 – Alex Fraser Bridge Capacity Improvements</u>	2019	66	4	70
<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. The Government of Canada is contributing half of eligible costs up to a maximum of \$33 million under the National and Regional Priorities of the new Building Canada Fund. The Project completed in 2020. The asset has been put into service and only trailing costs remain.</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. • Respond to community and local government concerns. <p>Risks:</p> <ul style="list-style-type: none"> • This project is substantially complete. No significant risks remain. 				
<u>Highway 1 – Illecillewaet Four-Laning and Brake Check</u>	2021	71	14	85
<p>Objective: This portion of the Highway 1 Kamloops to Alberta program involved expanding the existing brake check area and four-laning a two-kilometre section of Highway 1, 42 kilometres east of Revelstoke. Construction was completed in November, 2021. The project included:</p> <ul style="list-style-type: none"> • Expansion of the existing brake check area to accommodate 15 trucks • Four-laning of two kilometres to increase vehicle storage during winter closures and to improve passing opportunities year round • Acceleration and deceleration lanes for the brake check • Improved geometrics to 100 km/h design standard • Turn-around to enable trucks and cars to choose an alternative route. <p>Costs: The gross project cost is \$85.22M with a contribution of \$15.5M from the Government of Canada under the Provincial-Territorial Infrastructure Component of the New Building Canada Fund, bringing the provincial net cost to \$69.72M. The estimated total project cost includes engineering, construction, First Nations consultation, environmental and project management.</p> <p>Benefits:</p> <ul style="list-style-type: none"> • Improve safety, mobility, reliability and efficiency for users of this highway section, which include commercial transporters, tourists, local residents and general interprovincial and regional travellers. • Improve travel speeds and relieved congestion, which will reduce driver frustration and improve safety. • Improve capacity and safety for queued vehicles and reduced traveller delay due to highway closures during winter storm and avalanche control events. • Improve brake check safety and capacity. • Provide an opportunity for vehicles to safely turn around in the event of extended highway closures. • Improve rural highway passing capability and safety. <p>Risks:</p> <ul style="list-style-type: none"> • This project is substantially complete. No significant risks remain. 				

Major Capital Projects (over \$50 million)	Targeted Year of Completion	Project Cost to Dec 31, 2021 (\$m)	Estimated Cost to Complete (\$m)	Approved Anticipated Total Cost (\$m)
<u>Highway 1 – Lower Lynn Corridor Improvements</u>	2021	173	25	198
<p>Objective: Construction of replacement structures over Highway 1 at Mountain Highway, and Keith Road and Main Street/Dollarton Highway as well as municipal improvements on Keith Road/Bridge. The Project also includes the construction of two westbound collector-distributor lanes and the construction of two new structures on either side of the existing Highway 1 Lynn Creek Bridge.</p> <p>Costs: The estimated cost is \$198 million, inclusive of property acquisition costs and contingencies with contributions from other parties totalling \$121 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. • Support community connectivity. <p>Risks:</p> <ul style="list-style-type: none"> • This project is substantially complete. No significant risks remain. 				
<u>Highway 99 – 10 Mile Slide</u>	2021	70	14	84
<p>Objective: 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>Costs: The estimated cost is \$84 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 completed in October 2021.</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 the Xaxli'p community. • Limit future costs associated with extraordinary maintenance and stabilization measures. <p>Risks:</p> <ul style="list-style-type: none"> • Managing gravel road surface until paving in 2023. • Construction claims. 				

