

**TRANSLINK BOARD OF DIRECTORS
PUBLIC BOARD MEETING**

AGENDA

December 4, 2024

9:00 – 11:50 am

Virtual Meeting

- 1. Welcome and Opening Items**
 - 1.1. Call to Order and Land Acknowledgement**
 - 1.2. Opening Remarks**
 - 1.3. Safety Minutes**
- 2. Public Delegations**
- 3. CEO Report**
- 4. BC Rapid Transit Company**
- 5. Coast Mountain Bus Company**
- 6. Transit Police**
- 7. Finance and Audit Committee Chair Report**
- 8. Planning, Communities and Communication Committee Chair Report**
- 9. Human Resources and Governance Committee Chair Report**
- 10. IT Committee Chair Report**
- 11. 2025 Business Plan, Operating and Capital Budget**
- 12. 2025 Development Cost Charges Bylaw**
- 13. Enterprise Sustainability Policy**
- 14. Consent Agenda**
 - 14.1. Meeting Minutes of September 25, 2024**
 - 14.2. Response to Public Delegations**
 - 14.3. TransLink Bridges – Operations, Maintenance and Rehabilitation Report**
- 15. Conclusion of Public Board Meeting**



TO: Board of Directors

FROM: Kevin Quinn, CEO

DATE: December 4, 2024

SUBJECT: Q4 2024 CEO Report

The purpose of this report is to provide a summary of TransLink's key activities from the past quarter.

TRANSLINK STRATEGIC PRIORITY: DELIVER TODAY

Fare Evasion Education Campaign



At the beginning of November, TransLink launched a new customer education campaign as part of our continued effort to reduce fare evasion on the system. The campaign features a variety of materials – including digital screens, advertisements, platform posters, bus decals, door decals, and more – that aim to educate customers on how to pay for transit fares, which fare products to use, and how to access free or discounted transit passes for those who qualify.

This campaign follows the August announcement of [TransLink's fare enforcement program](#). The program includes increased fare enforcement patrols at transit hubs, including onboard vehicles, officers asking for and scanning proof of payment verification, and increased safety on the system with a higher police and security presence.

These initiatives are part of TransLink's \$90 million cost-efficiency measures that aim to reduce fare evasion by \$5 million each year. Transit fares play a critical role in funding the delivery of transit services and ensuring the system remains clean and well-maintained.

Winter Preparedness

Once again, TransLink is preparing for the winter season as temperatures begin to drop across Metro Vancouver. Approximately 600 buses – over one third of CMBC's fleet – will be equipped with new all-weather tires on key routes. The tires feature a deeper tread pattern and carry the Three-Peak Mountain Snowflake rating, the highest winter rating available for bus tires. CMBC plans to eventually replace the entire bus fleet's tires.



This winter, additional weather mitigation tactics will be deployed around the region. Whenever freezing temperatures are in the forecast, additional staff will be called in and TransLink will initiate a series of actions to help keep customers moving across the region. These actions include:

- spreading anti-ice solution on trolley overhead wires,
- replacing articulated buses with 40-foot buses in some steep, slippery areas,
- running SkyTrain de-icer on the power rail to keep trains moving and trains overnight to keep the tracks clear,
- preventing ice build-up on SkyTrain doors with platform teams, and
- salting and sanding entrances and walkways at transit hubs.



While keeping roads clear of snow and ice falls under the responsibility of municipalities, TransLink works closely with them to identify roads that are most in need of clearing.

Whenever winter weather is in the forecast, TransLink encourages customers to dress for the elements and wear proper footwear to avoid slips and falls. To support this, TransLink has launched a winter safety marketing campaign with advertisements on buses, SkyTrains, platforms, stations, and digital screens throughout the system, reminding customers of important safety tips. During periods of winter weather, we also increase communication to encourage customers build in extra travel time and plan their commutes using [Trip Planner](#).

TRANSLINK STRATEGIC PRIORITY: DELIVER TOMORROW

Mark I SkyTrain Car Retirement



TransLink is looking for innovative proposals from organizations who would like to make use of some of the roughly 150 retiring Mark I SkyTrain cars. We are interested in relocating and repurposing the historic vehicles, which are reaching the end of their lifespan and will be replaced by Mark V vehicles over the next two years.

Interested organizations, municipalities, developers, and individuals are encouraged to submit their proposals for the retiring Mark I trains through the [Request for Information \(RFI\)](#) process. Proposals for the first set of cars will be accepted until December 6,

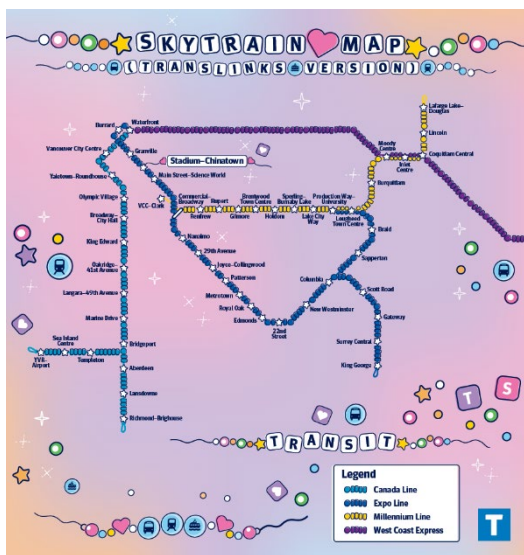


2024, with applications reopening in the future as more vehicles are retired from service. Successful bidders would be responsible for funding the transport of the SkyTrain cars from BCRTC facilities and covering the costs of repurposing them.

Since they were introduced during Expo '86, the Mark I SkyTrain cars have served millions of customers and have become an iconic symbol in the region. Relocation of the original fleet presents a unique opportunity to celebrate Metro Vancouver's transit history while helping TransLink prepare to welcome the first Mark V trains in early 2025. These next generation cars will make SkyTrain more convenient and expand capacity, allowing TransLink to better serve customers in preparation for the upcoming Broadway Subway and Surrey Langley SkyTrain extensions.

TRANSLINK STRATEGIC PRIORITY: DELIVER TOGETHER

Increased Service for Taylor Swift Concerts



On December 6, 7, and 8, Taylor Swift will conclude her record-breaking Eras Tour – the highest-grossing music tour in history – with three final shows at BC Place Stadium. After 149 shows spanning five continents since March 2023, the tour's finale is set to draw tens of thousands of people to Metro Vancouver, including many first-time TransLink riders, highlighting its cultural and economic impact.

TransLink is joining in on the celebration with a singalong on SeaBus and a Taylor Swift-themed Flash Mob at Stadium-Chinatown Station, complete with themed signage, from 4-6 p.m. on all three concert nights. Frontline employees will distribute Taylor Swift-inspired friendship bracelets to thank riders for choosing transit, and special on-system announcements will feature safety tips and fun Swift-themed messages that will play across the transit network.

To help get people to and from the concerts safely and efficiently, TransLink will be increasing service on SkyTrain, bus, and SeaBus on all three concert nights. On Saturday, December 7, West Coast Express will offer a 4 p.m. train from Mission to Waterfront and a special "Midnight" train departing Waterfront at 12 a.m. after the concert. There will be extra employees, volunteers, and security on the transit system to help customers get where they need to go, and TransLink's Customer Information Line, available at 604-953-3333, can provide assistance in over 300 languages. These will be extremely busy events, so customers are encouraged to build extra travel time into their commutes and to sign up for Transit Alerts to get updates about their trip via email or text.



2024 Holiday Events

This holiday season, TransLink's nine Reindeer Buses will once again be spreading holiday cheer and lighting up the streets of Metro Vancouver.

The Reindeer Buses will collect and deliver toys to families in need as part of the Toys for Tots program, which is now in its 39th year. Through this initiative, TransLink will collect toys and cash donations from employees across the enterprise and will deliver them to the Lower Mainland Christmas Bureau on December 20, while donation bins will remain at the Waterfront Customer Service Centre until December 24. With 97,000 toys delivered to date, TransLink is on track to make 2024 a record year by surpassing 100,000 toys donated.



The West Coast Express Santa Train is also back for its 29th year, bringing holiday spirit to the less fortunate in communities served by the West Coast Express. Running on Saturday, December 14, families can take the train for free by donating a new, unwrapped toy or making a cash donation, helping to support those in need. Donations to the West Coast Express Santa Train will benefit the communities served by the West Coast Express.

TransLink is also supporting vulnerable community members through the annual United Way giving campaign. The TransLink enterprise has supported the United Way British Columbia for over 30 years, and the collective generosity of the enterprise helps improve lives across the Lower Mainland each year. This year's campaign runs from November 18 to December 13 with an enterprise goal to match or exceed last year's donations of more than \$262,000.

2025 CUTA Spring Summit and Annual General Meeting

It was recently announced that TransLink will be hosting the 2025 Canadian Urban Transit Association's (CUTA) Spring Summit and Annual General Meeting at the Sheraton Wall Centre in Vancouver from May 11 to 13, 2025. TransLink will welcome delegates and transit agencies from across Canada and abroad for engaging presentations, through-provoking discussions, technical tours of TransLink's system, and valuable networking opportunities.

This event serves as an important platform for aligning the priorities of Canada's public transit sector, with a focus on tackling challenges like funding, infrastructure development, and service delivery. It also presents a unique opportunity to showcase our transit network on a national stage and highlight TransLink as forward-thinking transit authority and industry leader. We look forward to welcoming colleagues from across the country to share best practices and foster a unified approach to delivering excellent public transit for all Canadians.

The third quarter of 2024 saw BCRTC continue to deliver excellent rail service while supporting our historic expansion program and state of good repair works. Our teams worked hard to provide superior customer service during the busy event season, while our maintenance teams have focused on rolling stock and railway infrastructure renewal projects. Further details on our recent achievements, successes, and challenges are summarized below.

BCRTC Objective: Deliver Excellent Service

Service

In Q3, Expo and Millennium Line service delivery was 99.7%, with on-time performance (OTP) at 93.9%. While our service delivery performance exceeds expectations, OTP is lower than the target of 95.5%. Our maintenance and operations teams conducted deep dives into causes and mitigations to improve this metric. Causes include passenger-caused events, mandatory STA manual driving training, mechanical issues, and complex train routing in the single-tracking area between Loughheed and Braid stations. Mitigation measures including operational adjustments have achieved success with improvements noted in September (94.2%) and October (95.3%).

The Q3 SkyTrain customer satisfaction survey score was 8.1, consistent with Q2 and close to our target of 8.2 out of 10. Customers recognized 'Reliable Service' as our top performing category with a score of 8.5. 'Delays Announced' (6.4) was our weakest performing category but also showed the largest gains from the previous quarter. West Coast Express (9.0 satisfaction score) surpassed its target.

At the end of Q3, our teams supported the TransLink etiquette campaign reminding customers about appropriate behaviour while taking transit, with a focus on backpacks and priority seating.

Ridership

Rail ridership continued to perform well throughout Q3. Events like the Celebration of Lights, Pride, concerts, festivals, and the Sun Run saw boardings on the Expo and Millennium Lines steadily increase compared to the previous quarter and this period last year. This quarter recorded over 27.3M SkyTrain boardings (a 1.3% increase over Q2), approximately 2M above the 2024 budget. With an average monthly ridership of 9.1M, we are approaching the 2019 record ridership levels. Increases in Q3 ridership were also recorded for Canada Line, with a slight decrease for West Coast Express.

Passenger Safety

In Q3, there were 21 passenger injuries recorded on our system, a reduction of 20 incidents compared to Q2. Of these injuries, over 52% (11) were related to slips, trips, and falls on trains, platforms, and near or on elevating devices. This resulted in an injury rate of 0.8 incidents per million boarded passengers compared to the target of no more than 1.0. Our Passenger Safety Committee continues to support TransLink as they launched their safety campaign in Q4, focussing on escalator and platform safety measures.

State of Good Repair

We are following through on the recommendations of the external Efficiency Review to continue our evolution towards a preventive maintenance culture. In Q3, this included improving our focus on rolling stock maintenance to ensure we are meeting target service capacity levels.

Railway Infrastructure

Our rail grinding program completed 29.5 km of rail maintenance in Q3. We suspended grinding in July due to the increased fire risks posed by the hot, dry weather. The guideway team is planning to catch up in Q4 by targeting the areas missed in the summer, as well as track sections identified by scheduled inspections, customers, and residents.

SkyTrain Stations

Brentwood SkyTrain Station upgrades continued in Q3 with renovation work on the north side entrance. Over the next several months, the project will be completing the installation of two new platform escalators, a north stairwell upgrade, more faregates, a new commercial retail unit, and better wayfinding to upgrade safety, connectivity, capacity, and accessibility elements. The anticipated completion date is Q1 2025.

The station structural recoating project at 22nd Street SkyTrain station is over 90% complete. This eight-month project includes coating rehabilitation of structural elements along the entrance, stairwells, lobby, and platform walls and ceilings. Planning work continues for 2025 to target more Expo and Millennium Line stations for similar upgrades.

The customer cleaning and maintenance text line pilot launched last March at Commercial-Broadway and Surrey Central stations, and in September we expanded the pilot to King George, Metrotown, and Main Street stations.

Elevating devices again delivered impressive performance metrics with better than target availability scores. Escalator performance has been better than target for 40 consecutive months, with a Q3 availability score of 95.5% (target: 94.5%). Elevator availability was 99.0% (target: 98.1%).

To maintain elevating device performance, we continue to replace our oldest units. In September, we completed replacement of the escalators on the Millennium side of Commercial-Broadway Station. This nine-month long project replaced one of the oldest and busiest escalators on the Millennium Line. The next phase of the replacement project is underway, focusing on the Expo Line side of the station. The two escalators connecting to the Expo Line platforms 3 and 4 in the North stationhouse are being overhauled, with expected completion by the end of 2025. Extensive wayfinding is assisting customers access all platforms through alternative paths.

BCRTC Objectives: A Healthy, Motivated, and Fulfilled Team

Employee Safety

This quarter we have seen improvement with our employee Lost Time Injury (LTI) rate. Our LTI improved to 5.6 per 200,000 hours worked (Q2: 7.5). Of the 15 recorded injuries, 9 were related to sprains and 2 for mental health due to exposure to trauma on the system. In November, the Safety Department launched an ergonomics safety campaign to raise awareness and suggest techniques and behaviours to minimize ergonomics-related injuries for maintenance, operations, and administration staff. A big congratulations to our Support Shops staff within Maintenance who have recorded over 400 days without a lost time accident.

A key achievement in late Q3 was BCRTC's successful completion of the annual Certification of Recognition (COR) safety audit with another high score of 95%. This result is consistent with what was achieved last year, demonstrating our ongoing commitment to foster a Zero Harm safety culture. A corrective action plan is being developed to address the deficiencies.

People and Culture

In honour of the National Day for Truth and Reconciliation, BCRTC was proud to support TransLink with the unveiling of new artwork designed by Indigenous artist Shonta Campbell (Kishiqweb) of the Heiltsuk, Anishinaabe, and Wuikinuxv Nations. Two SkyTrain cars were wrapped with a powerful design inspired by stories passed down from the artist's grandfather, recounting the canoe that saved his life and returned him to his homelands. These special SkyTrain cars will be in service across the Expo Line until spring 2025.

BCRTC Objective: Achieve Future Readiness

BCRTC continues to plan, support, and help deliver the rail system's major expansion program. We are following through on the external Efficiency Review recommendations to improve the resiliency and renewal frequency of our operational readiness plans. Some highlights from the past quarter include:

OMC1 Upgrades

With the new Guideway and Railborne Equipment shop officially opened in June, work began immediately to construct the new Rolling Stock shop on the grounds of the old guideway facility. In Q3, structural demolition of the decades old building was finished, as well as site excavation, foundation forms and the installation of structural steel. This state-of-the-art maintenance facility at our Edmonds yard will allow the rolling stock team to repair and maintain our new, longer Mark V trains once they are in service.

Mark V Trains

We currently have three Mark V trains located at our Edmonds maintenance yard. The first Mark V train has completed many static and dynamic tests, while the second Mark V train arrived on site in August and is currently undergoing qualification testing. Train 3 was shipped from Alstom's Kingston plant at the end of Q3 after finishing its test track testing and arrived at OMC1 in mid-October. Other commission activities this quarter included the completed design of onboard route map displays and messaging screens.

According to the latest Mark V testing results, we expect the first train to enter service in Q1 2025. By the end of 2025, current projections indicate we will have 10-12 Mark V trains in-service. This will be subject to continued testing and monitoring of performance.

New Operations Control Centre (OCC2)

The OCC2 building is now energized with permanent power. The electrical and mechanical testing and commission has started and will be ongoing into the fourth quarter. Other activities include installation of third floor glazing, paving, installing fixtures, and drywalling. Delivery of the Control Room workstations has brought a huge level of excitement to our teams!

OCC2 remains on track to open in 2026 and in time to support the Broadway Subway Project launch.

OMC 4

Final design reviews by BCRTC are occurring for each of the facilities that make up OMC4. Construction activity has increased over the past few months with various activities both in the yard and in the Trans-Canada Pocket (TCP).

Broadway Subway Project (BSP)

BCRTC continues to support TICorp's project delivery team. Upon completion of tunnel boring and decommissioning of the Tunnel Boring Machines, work on station construction has accelerated. The first escalator trusses, which contain the electrical and mechanical components for the escalators, arrived on site in July and were promptly installed. These trusses

form the lower half of the escalators, while the sections for the upper half were delivered in late August. The first roof sections have been installed at three of the six new BSP stations – Great Northern Way-Emily Carr, Mount Pleasant, and Arbutus.

Surrey Langley SkyTrain (SLS)

In Q3, the Province announced an updated opening date for Surrey-Langley SkyTrain, now scheduled for opening in 2029. BCRTC teams have adjusted plans and resource schedules accordingly. Various design works are ongoing, including station and critical system assurances. Pre-construction work continues with test piles, borehole investigative works, utility disconnections, demolition of select existing structures, and hazardous material abatements.

Q3 Performance Indicators – SkyTrain

Key Performance Indicators – as of September 30, 2024	SkyTrain (Expo-Millennium Line)						
	Q3 Target	Q3 Actual	Q3 Last Year		YTD Target	YTD Actual	YTD Last Year
Deliver Excellent Service							
Customer Service Performance Survey Results	8.2	8.1	8.0		8.2	8.1	8.3
Boarded Passengers (in thousands)	25,422	27,318	26,454		72,733	79,608	74,870
Major Passenger Injuries (per million boarded passengers)	1.0	0.8	1.1		1.0	1.2	1.1
On-Time Performance (OTP)	95.5%	93.9%	95.2%		95.5%	93.7%	95.5%
Percentage of Scheduled Service Delivered	99.5%	99.7%	99.4%		99.5%	99.5%	99.5%
Controllable Delay Events: Response Time 16 – 30 Minutes	11	7	8		33	36	29
Beyond Control Delay Events: Response Time 16-30 Minutes	-	4	3		-	18	15
Controllable Delay Events: Response Time over 30 Minutes	8	9	17		24	33	26
Beyond Control Delay Events: Response Time over 30 Minutes	-	9	4		-	31	16
Elevator availability	98.1%	99.0%	99.0%		98.1%	99.2%	97.9%
Escalator availability	94.5%	95.5%	96.7%		94.5	96.1%	95.4%
Customer Complaints (per million boarded passengers)	15.3	17.7	14.2		15.3	15.2	14.1
A Healthy, Fulfilled and Motivated Workforce							
Employee Lost Time Frequency (per 200,000 hours worked)	4.0	5.6	4.0		4.0	6.1	4.5
Physical Assaults (per 200,000 hours worked)	0.8	1.9	0.4		0.8	1.8	0.5
Retention Rate (rolling 12 months)*	-	94.2%	-		-	-	-
Finance							
Operating Cost per Service Hour	\$234.60	\$220.90	\$188.65		\$235.92	\$229.75	\$189.82
Operating Cost per Capacity km	\$0.0632	\$0.0596	\$0.0522		\$0.0643	\$0.0621	\$0.0524

* We only have Retention Rate related data from Jan 2023

Q3 Performance Indicators – West Coast Express

Key Performance Indicators – as of September 30, 2024	West Coast Express					
	Q3 Target	Q3 Actual	Q3 Last Year	YTD Target	YTD Actual	YTD Last Year
Deliver Excellent Service						

Customer Service Performance Survey Results	8.6	9.0	9.0	8.6	8.9	8.8
Boarded Passengers (in thousands)	409	377	338	1,170	1,157	964
Major Passenger Injuries (per million boarded passengers)	0.0	0.0	0.0	0.0	0.0	0.0
On-Time Performance (OTP)	97.8%	96.6%	95.7%	97.8%	94.9%	95.7%
Percentage of Scheduled Service Delivered	99.9%	98.2%	99.4%	99.9%	99.3%	99.8%
Customer Complaints (per million boarded passengers)	86	18.5	90.3	86	72.6	114.2
A Healthy, Fulfilled and Motivated Workforce						
Employee Lost Time Frequency (per 200,000 hours worked)	0.0	0.0	0.0	0.0	0.0	0.0
Physical Assaults (per 200,000 hours worked)	0.0	0.0	0.0	0.0	0.0	0.0
Finance						
Operating Cost per Service Hour	\$804.40	\$622.52	\$684.17	\$764.72	\$646.39	\$734.40
Operating Cost per Capacity km	\$0.1446	\$0.1120	\$0.1231	\$0.1375	\$0.1163	\$0.1320

Q3 Performance Indicators - Canada Line

Key Performance Indicators Based on Canada Line 28 Day Report Year 15 Period 16 to Year 16 Period 3 (4 periods) June 26 – October 15, 2024	Canada Line			
	Q3 Target	Q3 Actual	YTD Target	YTD Actual
Safety				
Major Passenger Injuries (per million boarded passengers) (Serious and Fatal)	-	0.72	-	0.7
Lost Time Accidents	-	0	-	4
Physical Assaults/Threats	-	0	-	4
Total Reportable Incidents	-	4	-	19
Service Performance				
System Availability	98.00%	99.77%	98.00%	99.71%
Vehicle Availability	96.90%	99.77%	96.90%	99.71%
Station Availability	100.00%	100.00%	100.00%	100.00%
Operations (July to September 2024)				
Incidents with duration 16 – 30 Minutes	-	1	-	16
Incidents with duration over 30 Minutes	-	4	-	10
Escalator Availability	95.00%	99.42%	95.00%	98.86%
Elevator Availability	95.00%	98.57%	95.00%	98.35%
Customer Experience (July to October 2024)				
Customer Satisfaction Service Score (Based on TransLink Customer Service Performance Report)	-	8.1	-	8.4
Customer Complaints (Based on monthly Customer Information Data)	-	7.2	-	7.8
Ridership (in million) (July to October 2024)	10.60	11.1	30.30	31.4

CMBC Strategic Priority: CUSTOMER JOURNEY AND SERVICE

Build on service reliability, ensure customers are informed, safe, and comfortable, prior to, during, and after bus service. Focus on customer needs within service design to drive ridership while balancing customization with operational efficiency.

Transit Service Changes

- CMBC implemented Fall Service Changes on September 2 marking the start of investments funded through the 2024 Investment Plan, and our first net service expansion since 2021. The changes include over 70,000 additional service hours across more than 40 bus routes. Improvements include a significant extension on Route 609 (Tsawwassen First Nation/South Delta), larger vehicles on Route 187 (Coquitlam Central Station) to ease overcrowding, ten projects initiated by CMBC to address acute problem areas quickly, and improvements to frequency and span.

Access Transit Service Delivery

- In Q3 2024, HandyDART service was impacted by Amalgamated Transit Union (ATU) Local 1724 job action. Job action ceased on September 20 and the Collective Agreement between ATU Local 1724 and Transdev was ratified on September 22.
- In Q3 2024, ridership experienced a 35% decline (compared to Q2) due to the job action.
- In Q3 2024, 98% of requested trips were delivered, excluding client cancellations, which is flat with Q2 2024. In addition, on-time performance was 91% which is 1% higher than Q2 2024.
- The Q3 2024 taxi usage rate was 22% of total trips. This is a 1% decrease from Q2 2024. CMBC's Access Transit Service Delivery continues to work closely with Transdev to manage taxi usage and introduced new measures to increase productivity.

Wheelchair-Accessible Bus Stops

- As of September 26, CMBC had 6,937 accessible bus stops out of 8,244 total. Each year, CMBC aims for a 2% increase in wheelchair-accessible bus stops which will amount to about 150 bus stops in 2024. By the end of the year, CMBC expects to either meet or be very close to meeting this goal of 150. This initiative is a collaboration between CMBC and the municipalities who own and maintain bus stops.

Customer Information Call Centre

- In Q3 2024, Customer Information call volumes increased by 4% compared to the previous quarter and decreased 9% compared to the same period last year.
- Call volumes have generally begun to increase over the past three quarters with a spike in Q3. The increase was mainly due to seasonal effects such as Fall Service Changes and the beginning of the school/university year.
- The Lost Property team received 10,579 calls in Q3 which is a 2% decrease from the previous quarter and 11% decrease from the same period last year. Although there was a decrease in calls, the number of items received by Lost Property increased 2% year-over-year and the return rate of 30% was consistent with prior quarters.

Climate Control Study

- CMBC Maintenance Engineers, with the assistance of one bus manufacturer, recently completed a “climate control study” which addressed heating/cooling issues prevalent inside some buses during shoulder seasons. In the study, the engineers identified a solution which will be implemented on the 100 affected buses in Q1 2025 to help keep customers comfortable inside those buses throughout the year.

CMBC Strategic Priority: OPERATIONAL EXCELLENCE

Drive excellence and operational leadership in current modes while maintaining flexibility to link to future mobility.

Port Coquitlam Transit Centre Renovation Project

- In March 2024, construction began at Port Coquitlam Transit Centre (PTC) to renovate, expand, and electrify the transit centre. The project is funded by the Government of Canada and TransLink and was announced in 2023.
- The upgrades to PTC will add service capability for battery-electric buses and improve maintenance capacity for fleet diversification and expansion, providing commuters with more transportation options in the region. When the project is complete, PTC will be CMBC’s second transit centre to operate and maintain:
 - Battery-electric buses (currently only at Hamilton Transit Centre)
 - Double-decker buses (currently only at Richmond Transit Centre)
- The project is currently in the “early works” stage, focusing on maintenance bay upgrades, offices, and workspaces. Upon completion of the early works, the main project will begin, including more invasive demolition, service bay relocation, and construction of a new addition. Dedicated resources will ensure close coordination between the facilities renovation/expansion project and the electrification project to minimize impacts to bus service and disruption to maintenance activities. The project is expected to finish in 2027.
- Recently, a kick-off meeting was held where Nova Bus, the project’s contractor for bus and electrical infrastructure, presented a high-level overview of the proposed implementation schedule for charging infrastructure to be added to the five different bus exchanges in the PTC service region and PTC bus yard parking area.

Bus Fleet Update

- Regarding new additions to our bus fleet, see below for the status as of early Q4 2024:

	60’ articulated <small>(Burnaby Transit Centre)</small>	Low-floor 40’ CNG <small>(Hamilton Transit Centre)</small>	LFSe+ battery-electric <small>(Hamilton Transit Centre)</small>
Buses ordered	16	17	14
Buses in-service	15	14	7

Fare Revenue

- For September 2024, total bills collected was \$3.5M which is a decrease from August 2024 (\$4.2M) but trending similarly to September 2023 which saw \$3.7M collected.
- Total coin collected for September was \$1.8M which decreased from August 2024 (\$1.95M). The coin count is approximately the same as September 2023 at \$1.86M. The 12-month rolling totals for both bills and coin have remained consistent over the past several months.

Financial Results

- For the third quarter ended September 30, CMBC costs (excluding allocated costs and including recoveries) were \$12.0M (1.7%) favourable to budget. The main factors driving this variance include:
 - *Favourable:*
 - Salaries, wages, and benefits are favourable due to vacancies, savings in sick time, and temporary savings in statutory holidays in Operations, but this is partially offset by higher overtime and vacation usage.
 - Maintenance, materials, and utilities are favourable due to a change in replacement strategy (i.e. replacing on fail versus scheduled) and utilizing parts refurbished in-house versus buying new.
 - Administration and other costs are favourable related to lower usage of professional fees.
 - Access Transit is favourable as the result of job action in August and September.
 - *Unfavourable:*
 - Fuel is unfavourable due to higher prices in both gas and natural gas and higher consumption in diesel being offset by lower DC-power costs.
 - Contracted Services is unfavourable due to higher labour, maintenance/inventory costs, and fuel prices.

CMBC Strategic Priority: SAFETY AND SECURITY

Build on service reliability, ensure customers are informed, safe, and comfortable, prior to, during, and after bus service. Focus on customer needs within service design to drive ridership while balancing customization with operational efficiency.

Winter Weather Preparedness

- CMBC has completed all pre-winter preparedness tactics and is ready for the winter season.
- A pre-winter awareness program, including information sessions for Transit Operators, was held at all depots over the month of November. The following topics were covered:
 - Best practices during snow events to help mitigate stuck buses
 - Communications options
 - Personal preparedness considerations
 - Responding to stranded passengers onboard our service
- Conversations with municipalities within our region also took place in the fall. A plan to address the challenges that present themselves during winter weather was also finalized.
- CMBC completed approximately 12 months of testing of the Michelin Grip-D tire model with approximately one-third of CMBC conventional buses equipped with the tires, measuring all-condition performance (wet, dry, snow, durability, and impact on fuel economy). Results were reviewed and the decision was made to expand the use of the Grip-D tires. For winter 2024/2025, approximately 600 conventional CMBC buses will be equipped with Grip-D tires. More buses will be equipped as supply becomes available, with the ultimate goal of having the entire conventional fleet equipped with Grip-D's over the course of the next couple years.

Employee Workplace Injuries / Accepted Lost Time Claims

- As of Q3 2024, CMBC recorded 268 accepted lost time claims at a rate of 7.7 per 200,000 hours worked, which is an improvement compared to the same period last year with 283 claims and a rate of 8.5. *Motor Vehicle Collisions* are the leading accident type (20% of claims) followed by *Acts of Violence* (15%) and *Falls on the Same Level* (15%).

Transit Operator Assaults

- CMBC recorded 46 Transit Operator assaults during the first nine months of 2024 which is a decrease from 51 incidents in 2023. The 2024 year-to-date rate of assaults per 1 million service hours improved from 12.8 last year to 11.3 this year. The assault rate per 1 million boardings also decreased from 0.28 last year to 0.25 this year.
- CMBC continues its efforts to eliminate assaults and keep Operators safe through working groups and collaboration with Transit Security, Transit Police, and our Operators.
- As all conventional buses are now equipped with Operator Protection Barriers, CMBC has observed a decrease in physical assaults on Operators seated behind the barrier. While installation was still ongoing across the fleet in 2022 and 2023, year-to-date comparison of this category of incidents shows 8 incidents each year. This past year, installations were complete, and the number of incidents dropped to 6.
- The CMBC Safety team is now focusing their efforts on reducing physical assaults that take place *outside the bus*. This past year, 39% of physical assaults took place when the Operator was outside the vehicle (both on- and off-duty).
- The Violence in the Workplace Committee, along with the Operator & Technical Training department, is developing resource materials to help Operators who may cross paths with individuals who exhibit aggressive or unpredictable behaviour outside the bus.

Occupational Return-to-Work Program Update

- CMBC's updated Recover at Work Program was rolled out to employees in June 2023. Since that time, the program has evolved with changing regulations, WorkSafeBC policy, and in response to practical challenges.
- To the end of Q3 2024, CMBC has reached out to 81 injured employees (within a couple of days of injury) under the Recover at Work Program to communicate about return-to-work opportunities. Most employees do not enter modified duties at this early stage, but the communication is helping to improve awareness of the program and presents opportunities for future improvement.
- Since the program update in Q3 2024, we have seen an increasing percentage of injured workers entering modified or alternate duties at some point during their recovery indicating the program is beginning to show success. Our objectives include increasing the participation rate in the program and placing injured workers into modified or alternate duties earlier in their recovery. CMBC is redirecting resources in 2025 to help achieve these objectives.

Incident Command System (ICS) Update

- Incident Command System (ICS) is the emergency response framework the TransLink enterprise uses for all emergency responses and is a common standard in BC.
- ICS training was identified as being beneficial for specific front-line staff across the enterprise. The goal for this training is to equip employees with the knowledge and skills needed to effectively respond to emergencies with other responders, each other, and the enterprise.
- At CMBC, 201 employees have completed the training to date, including 85% of Transit Supervisors and 90% of Transit Security Officers. Additional training is being planned for 2025

and will include the balance of the Transit Supervisors and Transit Security Officers.

Fare Payment Educational Initiative

- Transit Security is helping to support TransLink's initiative to reduce fare evasion and increase customers' knowledge and understanding of the fare payment system.
- To raise awareness of the fare payment requirement with customers, new signage is rolling out across the system between November and December. For example, CMBC's Sign Shop is printing more than 3,000 decals for placement inside the back door of all 60' and 40' buses, approximately 50 floor decals for major bus loops, and 20 bus shelter posters for major transit exchanges. CMBC Maintenance staff are installing these items as they are printed.

CMBC Strategic Priority: ENVIRONMENTAL SUSTAINABILITY

Focus on leadership in sustainable service delivery and building organizational resiliency and adaptability to climate events.



Low Carbon Fleet Program (LCFP) – Renewable Diesel

- CMBC is introducing renewable diesel, providing a cleaner fuel option to reduce greenhouse gas emissions. Renewable diesel comes from organic waste such as used cooking oil or waste animal fats.
- Renewable diesel is now used at Surrey Transit Centre, Port Coquitlam Transit Centre, and Vancouver Transit Centre. CMBC is currently planning the 2025 renewable diesel deployment strategy for implementation at our three remaining transit centres.
- CMBC remains on track to meet its 2030 emissions target through the renewable diesel program as well as the addition of more battery-electric buses.

Low Carbon Fleet Program (LCFP) – Zero-emission Fleet Transition Playbook

- The Zero-emission Fleet Transition *Plan* was recently renamed the Zero-emission Fleet Transition *Playbook* as it is beginning to evolve into a living document for continued management of the transition. The Playbook was recently reviewed and feedback was gathered will be incorporated into the document. Lastly, a 2025 feasibility study will update and add key areas identified in the 2024 Zero-emission Fleet Transition Plan (Playbook) project.

Environmental Spills

- Buses contain various fluids that may be released into the environment following accidents or equipment failures. When spills occur, their causes are thoroughly investigated, and targeted campaigns are launched to prevent recurrences, particularly if defects are identified as contributing factors.
- In Q1 2024, CMBC reported 2.16 spills per million kilometers (Mkm), followed by 1.64 spills/Mkm in Q2 and 1.93 spills/Mkm in Q3. These figures account for spills exceeding 1 litre, spills covering more than 3 square feet, or those requiring over 30 minutes for clean-up at bus garages. For context, the spill rate in 2023 was 2.00 spills/Mkm, down from 2.37 spills/Mkm in 2022. The 2024 target is 2.40 spills/Mkm. The ongoing reduction in spill rates during 2024 reflects the dedicated efforts of our Maintenance and Engineering teams, who have actively addressed the root causes of these incidents.
- In Q3 2024, four spills were reported to the Ministry of Emergency Management and Climate Readiness, as required by regulations. None of these incidents are expected to result in environmental harm or regulatory actions.

CMBC Strategic Priority: EMPLOYEES

Tailor approaches for different employee groups and focus on development and growth.

Apprenticeship Program

- Enrollment in CMBC's Apprenticeship Program increased from 39 Apprentices in Q3 2024 to 44 Apprentices in Q4 2024. These additional Apprentices bring us very close to our goal of reaching an enrollment of 50 by the end of 2025. A healthy apprenticeship program delivers skilled Mechanics who have knowledge and experience working with the maintenance systems and processes of CMBC vehicles.
- Successfully passing the inter-provincial exam with excellent grades, six Mechanic Apprentices will achieve their Red Seal Certification in the coming months as they complete the work-hours requirement stage of the certification. Four of the six will be hired by CMBC Maintenance upon graduation.

Mechanic Recruitment

- To maintain staffing levels and plan for future expansion, CMBC's target was to hire 29 Mechanics in 2024. Following very active recruitment throughout the year and an open house held in Q2 2024, 38 new Mechanics have been hired and onboarded (131% of goal). For 2025, CMBC estimates that we will aim to hire 32 Mechanics.

Trades Event for Secondary School Students

- On November 15, about 30 Trades Foundations Program high school students from the Burnaby, Surrey, and Vancouver school districts participated in a facility tour and apprenticeship information session at Vancouver Transit Centre. The event was coordinated by CMBC HR Services and Maintenance staff.

Transit Operator Recruitment

- To maintain staffing levels and plan for future expansion, CMBC's target was to hire 630 new Transit Operators (452 Conventional and 178 Community Shuttle) in 2024. To date, we have hired 550 Transit Operators (414 Conventional and 136 Community Shuttle) which is 87% of the goal. To date in 2024, six Transit Operator Hiring Fairs have been held and a healthy number of candidates are currently in the hiring pipeline for classes starting in 2025.

Equity, Diversity, and Inclusion (EDI) Update

- In collaboration with CMBC's Operator & Technical Training Department, our EDI Program Manager is developing a new EDI module that will be embedded into the existing New Operator Training Program beginning with a pilot at the end of Q4 2024. The module will be specific to an Operator's day-to-day work and will include both online e-learning content and an in-person class.
- Since Q3 2022, CMBC's EDI Program Manager has been delivering in-person introductory EDI training to all new employees in Transit Security and Customer Information as part of their onboarding. To date, six cohorts of new recruits in Transit Security and five cohorts of new hires in Customer Information have completed this training.
- CMBC's EDI Program Manager continues to deliver educational EDI workshops to exempt employees across CMBC based on each team's own interest, learning pace, and employee

engagement around EDI. A second installment of these workshops is currently being developed and will be rolled out to interested teams beginning in Q4 2024.

- CMBC and TransLink are working together to form a Vancouver chapter of the Conference of Minority Transportation Officials (COMTO). COMTO is the leading North American organization dedicated to EDI in the transportation industry for underrepresented groups and promotes training, education, professional development, partnership building, and networking opportunities.

CMBC Strategic Priority: TECHNOLOGY

Prioritize technology enabling improvements to internal operations.

Enterprise Asset Management Project

- CMBC's Enterprise Asset Management (EAM) project is part of TransLink's Enterprise Resource Program (ERP) and aims to develop a software system for tracking financial and physical assets (e.g. buses, infrastructure elements). The project will modernize CMBC asset management capabilities and practices to better optimize availability and reliability by reducing downtime for CMBC assets, lowering material costs, increasing warranty recovery, and contributing to overall improved fleet performance.
- Due to the size of the organization and the work we do, CMBC's EAM project is very large and complex. To provide some perspective, in 2023, BCRTC completed their EAM project with approximately 39,013 active assets and 26,820 distinct parts. CMBC's completed EAM project is expected to have more than 51,516 active assets and over 24,308 distinct parts.
- The project approach includes two distinct streams (cloud migration and key improvement design/implementation). System and business improvements will be delivered starting in Q1 2025 and continue through to Q3 2026.

KEY PERFORMANCE INDICATORS AS OF September 30, 2024

KEY PERFORMANCE INDICATORS¹	2024 ANNUAL TARGET	2024 YTD TARGET	2024 YTD¹ ACTUAL	2023 YTD¹ ACTUAL
TransLink Customer Survey – Bus service overall ²	8.1	8.1	7.7	8.0
Scheduled Revenue Service Delivered	99.0	99.0	98.7 ³	99.0
Customer complaints per million boarded passengers	85	85	82	75
Validated HandyDART complaints per 1,000 trip requests	0.5	0.5	0.5	0.5
On-time Performance				
Bus Regularity – frequent service	80.0%	80.0%	79.0%	77.6%
Bus Punctuality – infrequent service	80.0%	80.0%	79.5%	80.1%
On-time Performance – HandyDART	90.0%	90.0%	91.0%	91.1%
Preventable collisions per million Km ⁴	9.5	9.5	12.2	9.6
Operator assaults (CUTA 1-4) per million boarded passengers ⁵	0.30	0.30	0.25	0.28
WorkSafe BC Accepted Lost Time Claims per 200,000 hours worked	8.3	8.3	7.8	8.5
Pedestrian incidents per million service hours	15.9	15.9	14.7	17.4
Cyclist incidents per million service hours	4.2	4.2	2.9	4.3
Injury claims – Passengers per million boarded passengers	3.8	3.8	3.5	4.0
Greenhouse Gas Emissions – Carbon Dioxide tonnes per million service km – 12 months rolling ⁶	1,320	1,320	1,310	1,312
CMBC operating cost per service hour	\$149.75	\$150.24	\$149.68	\$144.65
Access Transit operating cost per trip ⁷	\$48.58	\$48.65	\$58.36	\$55.40
METRICS				
Access Transit trips provided (thousands)				
HandyDART	1,297	963	662	666
Supplemental taxi service	152	113	188	206
Total Trips ⁸	1,449	1,076	850	872

¹ Performance measures are for CMBC business operations (Conventional Bus, Community Shuttle, and SeaBus and exclude contracted conventional transit and contracted Community Shuttle as of September 30, 2024, unless otherwise stated.

² The TransLink Customer Survey is conducted every quarter. The 2024 and 2023 YTD Actuals represent the average results of the first quarter (7.5), the second quarter (8.0), and the third quarter (7.7).

³ The Scheduled Revenue Service Delivered for the first nine months of 2024 were lower than budget due to a high cancellation rate in January due to winter weather.

⁴ The 2024 YTD Actual data is subject to change due to the timing of adjudications. The 2024 YTD data is as of August 31, 2024.

⁵ CMBC recorded 46 Transit Operator assaults in the first nine months of 2024 which is lower than the same period last year with 51.

⁶ The 2024 YTD data is 12 months rolling as of August 31, 2024. The 2023 YTD data is 12 months rolling as of September 30, 2023.

⁷ Operating cost per trip in the first nine months of 2024 was higher than budget mainly due to lower-than-expected demand, while fixed costs tracked close to budget.

⁸ The number of Access Transit trips provided in the first nine months of 2024 were lower than the 2024 budget due to lower than anticipated demand. In addition, HandyDART operated for most of September at essential service levels only due to job action by ATU Local 1724, the union representing TransDev's HandyDART employees. TransLink remains committed to ensuring services are fully available for passengers unable to use conventional public transit without assistance. As such, budgeted 2024 service levels are aligned with the 2022 Investment Plan. The Investment Plan service level was established to ensure that customers can continue to complete trips on this critical service as demand grows.

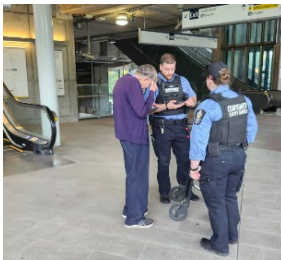


METRO VANCOUVER TRANSIT POLICE REPORT FOR DECEMBER 2024 TRANSLINK BOARD MEETING

TransLink Strategic Priority: Customer First

- **Community Safety Officers (“CSOs”)**

By October 2024, the CSO Program was at its full complement of 24 CSOs. The CSOs are part of the regular police service delivery and assigned to the four patrol squads and may assist the Targeted Mobile Enforcement Unit. Part of their duties does include fare enforcement and enforcement of the *Greater Vancouver Transit Conduct and Safety Regulation*. CSO work is often done in coordination with Transit Police Officers, leading to successful conclusion to investigations or resolution to situations involving persons who are in vulnerable circumstances.



Missing Youth – In October, CSOs were completing a fare check at Langara SkyTrain Station when they came across a 10-year-old child who was reported missing out of Vancouver. Transit Police Officers attended to assist the CSOs and the child was soon reunited with their father.

Suspect Located – In October, Transit Police investigated a random attack at the Burrard SkyTrain Station where the victim was struck on the head multiple times with a wine bottle. BC Ambulance Service was requested and CSOs assisted with scene management. After reviewing CCTV footage, a description of the suspect was broadcasted, and a CSO then reported seeing the suspect at Waterfront SkyTrain Station. The suspect was located and Transit Police took the person to custody.

- **Crime Suppression Team**

In Spring 2024, Transit Police became aware of two individuals suspected of trafficking illicit drugs in and around the City of Surrey, including at the transit system. It was quickly determined that the suspects posed a serious risk to public safety due to their access to firearms and fentanyl that was disguised to look like dog treats. An investigation by the Transit Police’s specialized Crime Suppression Team led to arrests and a large amount of



drugs and firearms being seized, resulting in charges (20) against two individuals, and halting a sophisticated Surrey-based drug dealing operation.

The following was among items seized by Transit Police, with the assistance of the BC RCMP Lower Mainland Emergency Response Team and the Surrey RCMP's Crime Reduction Unit North:

- 3.4 kilograms of Fentanyl and 28.7 grams of Cocaine;
- Five firearms, including a Polymer80 9MM caliber semiautomatic "ghost" handgun;
- Body armour;
- \$36,925 in cash;
- 2019 Volkswagen Jetta; and
- Diamond necklace and a diamond ring.

The volume of fentanyl seized equaled nearly 2 million lethal doses, which is alarming given the opioid crisis in BC. To have it be processed using molds designed for dog treats meant that this potentially deadly substance was disguised to make it appear benign to anyone who came across it.

- **Community Engagement**

Transit Police's Neighbourhood Police Officers ("NPOs") were busy in September and October 2024 sharing transit safety info to schools (9), universities/colleges (3), newcomers (2), community organizations (2) and one public safety seminar. One on the sessions was presented in Mandarin by a NPO. This includes promoting the "See Something, Say Something" campaign and encouraging the report of sexual offences. The school and community engagement continues into November and December. As well, between February and September 2024, there were over 514 hours of face-to-face interactions to persons in vulnerable circumstances, leading to resources such as handing out of socks, toques, rain ponchos, water, coffee and referrals to shelters.



NPOs and CSOs also participated, along with the Waterfront Community Policing Centre volunteers, in joint campaigns such as the ICBC pedestrian safety campaign in October. The ICBC and police campaign is done to help protect pedestrians as weather conditions worsen and the risk of pedestrian crashes increases. Between October and January, pedestrian fatalities increase by an

average of 42% in BC¹. Handing out reflectors and info to transit riders contributes to safer journeys for transit riders to and from transit locations.



On September 27th, the Survivors' Flag was raised at Transit Police Headquarters in a ceremony to recognize the National Day for Truth and Reconciliation. Participants included Transit Police staff, Police Board, youths and survivors.

- **Transit Police Recognizes Citizens and Transit Employees**

On November 13th, a ceremony took place to recognize the compassionate and often courageous assistance that Transit Police receives from transit employees and citizens to help protect transit riders, transit staff, and the public. The valuable contributions of eight people were recognized by Transit Police, including two Coast Mountain Bus Company employees (Certificates of Appreciation), two BC Rapid Transit Company employees (one Certificate of Appreciation and one Inspector Commendation) and four citizens (three Certificates of Appreciation and one Community Bravery Award). The Community Bravery Award was given to Transit rider F. Castillo Sanchez, who came to a Transit Officer's assistance on a train when a knife was pulled by a man acting erratically; Mr. Sanchez held the man's arms until safely taken into custody.



(L-R: Stephen Ly, Omar Hanif, Elijah Dunser-Jagpal, James King, Bernard Kelly, Francis Castillo Sanchez, Ryan Castro & Bryce Williams)

TransLink Strategic Priority: State of Good Repair

- **Performance Measurement Culture**

Transit Police is an intelligence-led and data-driven police agency, and gathers comprehensive statistics in relation to crime and organizational performance. Transit Police shares statistical and performance information with the public,

¹ <https://www.icbc.com/road-safety/sharing/pedestrian-safety>, November 18, 2024.

TransLink and stakeholders through a variety of tools, including reports on the Transit Police website. The following is a snapshot of key statistics for 2023 Q1-Q3 as compared to 2024 Q1-Q3.

In 2024 Q1-Q3, Transit Police had 8,728 Police Files, which is a 2% increase from 2023 Q1-Q3.

Metro Vancouver Transit Police Crime and Safety Statistics	2023 Q1-Q3	2024 Q1-Q3	% Change	Positive Monitoring Needs Action
Rate of Crimes Against Persons/100,000 Boarded Passengers	.40	.36	-10%	Positive Monitoring
<i>Actual Number of Crimes Against Persons (includes assists)</i>	1178	1095	-7%	Positive Monitoring
Rate of Crimes Against Property/100,000 Boarded Passengers	.45	.38	-16%	Positive Monitoring
<i>Actual Number of Crimes Against Property (includes assists)</i>	1320	1150	-13%	Positive Monitoring
Other Criminal Code Violations/100,000 Boarded Passengers²	.21	.20	-5%	Positive Monitoring
<i>Actual Number of Criminal Code Violations (includes assists)</i>	614	606	-1%	Monitoring
Provincial Violation Tickets (“VTs”)	3900	6209	59%	Positive Monitoring
Arrests - Warrants Executed (All)	714	811	14%	Positive Monitoring
Arrests - New Charges³	362	383	6%	Positive Monitoring
Breaches <i>(includes secondary offences and assists)</i>	329	340	3%	Positive Monitoring
Total S. 28 Mental Health Act Apprehension Files	146	189	29%	Monitoring
<i># of S.28 MHA individuals committed, held, voluntary admitted</i>	80%	80%	0	Monitoring
Rate of Sexual Offences/100,000 Boarded Passengers	0.04	0.04	0%	Monitoring
<i>Actual Number of Sexual Offences (includes assists)</i>	123	125	2%	Monitoring
Fare Infraction Notices	3385	11217	231%	Positive Monitoring
Number of Unique SMS Text Conversations	4333	4862	12%	Positive Monitoring

² Other Criminal Code Violations: Includes such offences as weapons, disturbing the peace, child pornography, obstruct peace officer, possess break and enter instruments, intimidation and threats, breach/bail violations, indecent acts/exposing, and counterfeiting.

³ Arrest means an actual arrest and all other cases where charges were recommended to Crown Counsel.

Number of Police Files Generated from SMS Texts Conversations	1699	1592	-6%	
Transit Conduct & Safety Regulation⁴	1851	3340	80%	

- Ridership Boarded Passenger levels increased 4% from 2023 Q1-Q3 to 2024 Q1-Q3 (291,740,088 versus 302,379,648). The 2024 Q1-Q3 results show continued positive movement with decreases in the rates of Crimes Against Persons (down 10%) and Crimes Against Property (down 16%) per 100,000 Boarded Passengers when compared to 2023 Q1-Q3. These rate decreases reflect the increase in ridership as well as reductions in the actual number of crimes against persons and property files during the period.
- The number of sexual offence files for 2024 Q1-Q3 was similar to 2023 Q1-Q3, as well as the rate per 100,000 Boarded Passengers. Transit Police takes reports of sex offences seriously and investigates thoroughly. Transit Police recognizes there may be under-reporting of incidents and promotes reporting through a variety of initiatives, including texting 87 77 77 and anti-sex offending campaigns with community partners, of which there have been four so far. The new school-oriented campaign started in fall 2024.

Sexual Assault – Transit Police’s General Investigation Unit (“GIU”) investigated two sexual assaults that occurred weeks apart near Nanaimo Station, involving the same suspect and victim. GIU investigative efforts led to the identification of the suspect, which was later confirmed after a search warrant was executed at suspect’s residence revealing clothing that was linked to the offence. The suspect was arrested and Crown approved two counts of sexual assault.

- When comparing 2024 Q1-Q3 to 2023 Q1-Q3, Transit Police had a 29% increase in apprehensions of persons under Section 28 of the *Mental Health Act* (“MHA”). Contributing to this increase is the work of our new CSOs and their on-view observations (or interactions with transit staff) resulting in calls for Transit Police Officers to attend and assist the individual in crisis. These individuals were taken to hospital for assessment from medical practitioners and 80% were committed, held, or voluntary admitted once at hospital. Transit Police Officers refers some individuals/clients to the Transit Police Mental Health Liaison Officer, who will then work with the client and partner agencies to seek appropriate services/resources to support that client moving forward.

⁴ Under the *Greater Vancouver Transit Conduct and Safety Regulation* (a Provincial regulation), this count reflects actions taken and fines issued related to such areas as: proof of payment not transferrable; requirement to obey signs and rules; restrictions on access to transit property; public safety, order and convenience and protection of property; and dealing with fare officers. Misuse of fare gates is section 8(4) of this regulation.

Mental Health Apprehension – SkyTrain Operating Maintenance Centre advised Transit Police of a person in the guideway at Surrey Central Station and walking towards Gateway Station. After the power was down and CSOs secured the area, Transit Police Officers began walking towards a person threatening to jump from the guideway to the roadway below. The Officers talked the person back onto the tracks and took them into custody. He was transported to Surrey Memorial Hospital under S. 28 the *MHA*.

- SMS text 87 77 77 continues to be promoted as a way for transit riders to discreetly contact Transit Police when issues of concern arise while on transit. There was a 12% increase in unique SMS Text conversations with the Transit Police's Operations Communication Centre when comparing 2024 Q1-Q3 to 2023 Q1-Q3, which is attributed to the continued impact from the expansive 2023 safety campaign on the bus system. 33% of conversations were converted to police files, with many of the other conversations redirected to transit customer service or other service providers.
- In 2024 Q1-Q3, Transit Police Officers made 811 arrests for outstanding criminal warrants, which included RCMP, Municipal Police and Transit Police issued warrants from BC and elsewhere. The number of warrant arrests⁵ in 2024 Q1-Q3 was 14% higher than in the same period of 2023, while 'new charge' arrests increased by 6% comparatively. As well, the number of breach files⁶ increased by 3%. These increases positively contribute to investigations of crime and crime reduction on the transit system and in the region.



Warrant Arrest – In October, Transit Police Officers intercepted a train at Waterfront Station in response to a report received by text of a person reading graphic sexual content aloud and shooting a toy Nerf gun at a transit rider on the train. The suspect was checked by Transit Police for valid fare and arrested for obstruction after lying about their identity. A query on the police records systems indicated an outstanding warrant for Assault

⁵ Warrant arrests and breaches may arise from on-view work of police officer, calls for service, confirming identity incidental to criminal arrest or during enforcement of a provincial statute offence (i.e., misuse of a fare gates). Officers also familiarize themselves with criminals of concern or offenders wanted through law enforcement intelligence sharing, regional BOLFs (Be On Lookout For) and the Transit Police Offender Monitoring.

⁶ Total breach files now includes assists. These numbers are limited to the files that are reported to Transit Police; there may be other breach files on/near the transit system not brought to the attention of Transit Police.

Peace Officer and Fail to Comply with Probation. The person was arrested for the outstanding warrant and transported to Vancouver Police cells.

- The substantial increase in Fare Infraction Notices (“FINs”) and Provincial Violation Tickets from 2024 Q1-Q3 to 2023 Q1-Q3 is mostly attributed to the deployment of the new CSOs, whose duties also include enforcement of the *Greater Vancouver Transit Conduct and Safety Regulation* and issuance of FINs. As well, Transit Police’s Targeted Mobile Enforcement Team conducted a number of joint enforcement initiatives with Transit Security/CMBC as part of TransLink’s fare enforcement strategy. There also was a 80% increase in actions taken under the *Greater Vancouver Transit Conduct and Safety Regulation*, which is also attributed largely to the new CSO Program.

TO: TransLink Board of Directors

FROM: Patrice Impey, Chief Financial Officer
Olga Kuznetsova, Vice President, Financial Services
Vikas Sawhney, Director, Financial Analysis & Planning and Enterprise Risk Management

DATE: November 12, 2024

SUBJECT: 2025 Business Plan, Operating and Capital Budget

PROPOSED RESOLUTION:

That the TransLink Board of Directors approve the proposed 2025 Business Plan, Operating and Capital Budget attached as Attachment 1 to the report dated November 12, 2024 titled "2025 Business Plan, Operating and Capital Budget".

EXECUTIVE SUMMARY

In 2025, TransLink will continue focusing on addressing urgent near-term transit service and transportation needs, including overcrowding, increasing access to underserved neighbourhoods, and ensuring that bus priority, road, and active transportation programs are funded, while maintaining a proactive stance in managing the budget to align with both Corporate Priorities and the realities of current fiscal and economic environment. As a mitigation of financial pressures and reflective of commitments made by Management, the 2025 budget incorporates measures to achieve cost savings and increase revenues as outlined in the Management's Response to the Efficiency Review report.

TransLink's service hours are budgeted to increase by 3.7 per cent compared to 2024, aligned with additional service planned in the 2024 Investment Plan to address overcrowding. In Q2 2025, the Canada Line will enhance peak-hour service by adding two additional trains, while West Coast Express will continue operating two more cars than was planned in the 2024 service plan to accommodate increasing ridership.

In 2024, ridership continued to grow from recovery in the first quarter of the year before stabilizing at a lower growth rate more in line with long-term pre-pandemic trends. Metro Vancouver's ridership recovery continues to lead peer regions in Canada and the USA. Current ridership growth is driven by long-term socio-economic factors such as population and economic growth as opposed to recovery from pandemic travel patterns. These factors are expected to continue driving ridership growth in 2025.

TransLink's capital program is aligned with current priorities of providing safe and reliable service and an outstanding customer experience, advancing the implementation of the 2024 Investment Plan and Access for Everyone Plan, and building a culture of safety, trust, worth, and collaboration with our people and the communities we serve, while continuing to work on implementing key prioritized programs. The current capital program continues to address the emerging state of good repair investments needed to ensure existing assets serve customers and stakeholders safely, effectively and efficiently while advancing key expansion projects.

PURPOSE

The purpose of this Report is to request that the Board of Directors approve the 2025 Business Plan, Operating and Capital Budget.

BACKGROUND

TransLink's capital and operating budget is prepared, on an annual basis, for approval by the Board of Directors. In accordance with the legislative requirements, TransLink's budget has to be in line with the most recent approved Investment plan.

The approval of the 2024 Investment Plan in April 2024 provided a bridge to the next investment plan, enabling TransLink to move forward on some critical investments while continuing to advance a long-term sustainable funding strategy through the 2025 Investment Plan that will address the structural deficit and begin implementing Access for Everyone Plan.

Upcoming system expansion is adding cost pressure to TransLink's budget. It takes several years to prepare for the opening of a large extension to the rapid transit system such as Broadway Subway and Bus Rapid Transit, and these costs are starting to be reflected in TransLink's budget. These pre-opening costs include procurement of materials and supplies, as well as advance hiring and training of staff for the new operations and maintenance personnel required to be fully operational for the opening of the Broadway Subway extension in 2027. In total, operational readiness and preparation for system expansion is adding approximately \$34 million to TransLink's budget.

The effects of the high inflation in recent years have driven up the cost of labour, materials and services. This resulted in approximately \$102 million increases in 2025 budget. In addition to these factors, with 49 per cent of the bus fleet having less than three years of remaining useful life, approximately \$10 million cost increase relates to servicing an aging fleet.

TransLink has taken a proactive stance in managing its budget to align with both Corporate Priorities and the realities of the financial environment. As part of the Management response to the Ernst & Young (EY) Efficiency Review Report, TransLink has committed to operational efficiency improvements and financial optimization measures that include cost management initiatives, debt management strategies, revenue enhancement strategies and non-customer facing program reductions to ensure uninterrupted, high-quality service for our customers. The 2025 budget incorporates \$49 million of these cost reductions (exceeding cost reductions committed to in the Management Action Plan), and \$19 million of costs have been deferred to future years due to timing of projects. No new headcount has been included in the 2025 budget, except for those required for planned expansion and regulatory requirements.

TransLink's budget for 2025 reflects our region's priorities for Metro Vancouver's transportation network as we continue to navigate escalating costs and a changing fiscal landscape. Collaboration with the Mayors and the Provincial Government to establish sustainable revenue sources is ongoing. At a time when global externalities and current economic trends have put profound pressure on our finances, TransLink remains committed to putting customers first.

DISCUSSION

Activities of TransLink in 2025 will continue be guided by corporate priorities introduced in 2024. They help ensure the Enterprise is aligned and able to deliver on the vision and goals we have set out to achieve.

- Deliver Today: Providing safe and reliable service and an outstanding customer experience every day.
- Deliver Tomorrow: Advancing the implementation of the Investment Plan and the 10-Year Priorities (Access for Everyone Plan).
- Deliver Together: Building a culture of safety, trust, and worth with our people and the communities we serve.

Major initiatives for 2025 within these areas are outlined in the Business Plan.

TransLink is budgeting a deficit of \$72.0 million in 2025 compared to a surplus of \$50.5 million in 2024. This accounting deficit is largely attributed to lower revenue recognized from Senior Government capital contributions (of \$92.9 million or 22.1 per cent compared to the 2024 Budget), primarily due to decreased anticipated spend in projects funded through the Canada Community Building Fund.

Total consolidated revenue is budgeted at \$2.4 billion which represents a \$15.0 million (0.6 per cent) increase from the 2024 Budget. Transit revenue is \$81.7 million (12 per cent) higher than the 2024 Budget driven by ridership growth observed in 2024 which is expected to continue in 2025. Taxation revenue is budgeted \$23.2 million (2.3 per cent) higher than 2024 due to property tax rate increases approved in 2024 Investment Plan. The Development Cost Charges (DCC) revenue is budgeted \$16.8 million (31.9 per cent) higher than 2024 due to increased activity in DCC-eligible projects. These increases are largely offset by a decrease in revenue from the Senior Government capital contributions of \$93.9 million, as noted above.

Total expenses are budgeted at \$2.5 billion, which is a \$137.6 million (5.8 per cent) increase from the 2024 Budget, mainly due to growth and expansion approved in the 2024 Investment Plan, labour rate increases and inflationary pressures, and increased costs of servicing aging fleet. These increases have been partially offset by cost reductions and financial optimization measures in non-service areas.

TransLink's unrestricted cash and investment balances, reflecting accumulated funding resources available for supporting operations, are budgeted to increase by \$215.7 million (46.0 per cent). The increase is mostly due to Senior Government relief funding of \$393.2 million that is expected to be received in 2025. Capital program spending will be matched by bond issuances and funding from Senior Government capital programs. Despite inflationary pressures, TransLink's unrestricted cash and investment balances are expected to remain at healthy levels to the end of 2025 due to the relief funding received from the Province of B.C. and prudent financial management.

Risks associated with achieving the business plan within budgeted resources include:

- TransLink's reliance on existing revenue sources coupled with significant capital investment requirements in future years, which may lead to challenges in solving the structural funding gap within the current service delivery model.
- Delivering on our capital project commitments continues to be a key challenge with multiple competing critical projects along with rapidly escalating costs.
- Aging fleet and infrastructure, and growing state of good repair needs.
- Asset resiliency to climate change.
- Facility capacity constraints.
- The shortage of skilled workforce in the market challenges our ability to attract and retain qualified candidates.
- Implementation and delivery of major technology initiatives and the ongoing heightened level of cybersecurity risk.
- Supply chain shortages, inflation and fuel price escalation.

ATTACHMENTS

Attachment 1 – Proposed 2025 Business Plan, Operating and Capital Budget



2025 Business Plan

OPERATING AND CAPITAL BUDGET SUMMARY



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Caution Regarding Forward-Looking Statements

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

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

1. Business Plan Summary

The South Coast British Columbia Transportation Authority, TransLink, is Metro Vancouver's regional transportation authority. Its service region includes 21 municipalities, one electoral area and one Treaty First Nation. TransLink delivers a wide range of services and programs to plan and provide for the transportation needs of residents, businesses, and visitors in the region. This includes Bus, SkyTrain, SeaBus, HandyDART, West Coast Express and Transit Police. TransLink also shares responsibility for the Major Road Network (MRN) and walking and cycling infrastructure with its local government partners.

The approval of the [2024 Investment Plan](#) in April 2024 provided a bridge to the next investment plan, enabling TransLink to move forward on some critical investments while we continue to advance the long-term sustainable funding strategy through the 2025 Investment Plan that would address the structural deficit and begin implementing the [Access for Everyone](#) Plan.

Upcoming system expansion is adding cost pressure to TransLink's budget. It takes several years to prepare for the opening of large extensions to the rapid transit system, such as Broadway Subway and Bus Rapid Transit, and these costs are starting to be reflected in TransLink's budget. These pre-opening costs include procurement of materials and supplies, as well as labour costs for the new operations and maintenance personnel, required to be fully operational when we open the Broadway Subway extension in 2027. In total, operational readiness and preparation for system expansion is adding approximately \$34 million to TransLink's budget.

The effects of high inflation in recent years have driven up the cost of labour, materials, and services. Inflation-related increases in the 2025 operating budget are approximately \$38 million, and contractual labour rate increases accounting for nearly \$64 million. In addition to these factors, with 49 per cent of the bus fleet having less than three years of remaining useful, approximately \$10 million cost increase relates to servicing an aging fleet.

TransLink has taken a proactive stance in managing its budget to align with both Corporate Priorities and the realities of the financial environment. As part of the management response to the Ernst & Young (EY) [Efficiency Review Report](#), TransLink has committed to operational efficiency improvements and financial optimization measures that include cost management initiatives, debt management strategies, revenue enhancement strategies and non-customer facing program reductions to ensure uninterrupted, high-quality service for our customers. 2025 budget incorporates \$49 million of these cost reductions (exceeding cost reductions committed to in the [Management Action Plan](#)). Approximately, \$19 million of costs have been deferred to future years due to timing of projects. No new headcount has been included in the 2025 budget, except for those required for planned expansion and regulatory requirements.

TransLink's budget for 2025 reflects our region's priorities for Metro Vancouver's transportation network as we continue to navigate escalating costs and a changing fiscal landscape. Collaboration with the Mayors' Council and the Provincial Government to establish sustainable revenue sources is ongoing. At a time when global externalities, current economic conditions and fiscal landscape have put profound pressure on our finances, TransLink remains committed to putting customers first.

2. 2025 Key Priorities

TransLink’s corporate priorities align with the vision and goals that are set out to be achieved in the [2024 Investment Plan, Transport 2050 and Access for Everyone Plan \(the 10-Year Priorities\)](#).

These priorities help the organization focus and align workplans and budgets, while maintaining the system in a state of good repair, and furthering reconciliation, equity, diversity and inclusion, and resilience as common underlying themes.

Priority One: Deliver Today

TransLink will provide safe and reliable service and an outstanding customer experience every day.

- Deliver core services, safely and reliably.
- Continue to focus on finding efficiencies.
- Maintain system in a state of good repair.
- Continue implementation of fare evasion mitigation plan.
- Transform 150 bus stops to be wheelchair accessible.
- Implement service delivery & workflow automation platform.
- Implement high-priority real-time transit information system elements.
- Maintain the Major Road Network and TransLink-owned bridges in a state of good repair.
- Implement recommendations from Access Transit Service Delivery Model review.

Priority Two: Deliver Tomorrow

TransLink will advance the implementation of the Investment Plan and Access for Everyone Plan (the 10-Year Priorities).

- Deliver committed expansion projects.
- Continue working with decision-makers on new funding model.
- Develop the 2025 Investment Plan and begin implementing Access for Everyone.
- Advance carbon-free goals through the adoption and implementation of the Zero Emission Fleet Transition Playbook.
- Advance the [Bus Rapid Transit \(BRT\) program](#).
- Execute the Enterprise Digital Strategy and invest in digital technologies and tools that will enhance project delivery.
- Advance Burrard Inlet Rapid Transit (BIRT) study.
- Develop an implementation plan for the Major Bikeway Network.
- Complete a full business case for the [Burnaby Mountain Gondola](#) and advance business cases and studies for other potential expansion projects.

- Work with Province of BC on operations and maintenance considerations to inform full business case for UBC extension.
- Identify future climate change impacts, develop standards, and support implementation of mitigation strategies through an enterprise resiliency working group.
- Ensure the design of passenger facilities are safe, comfortable, and ready to accommodate ridership growth and the needs of multiple user types including expanding capabilities to improve universal accessibility.
- Continue to plan, design, support to deliver the [SkyTrain Expansion Program](#) ensuring the operational readiness of personnel, facilities, systems, and processes, as well as continuing the advancement of overall business maturity.
- Initiate and support the development of programmatic management of the bus programs (BRT, electrification, expansion).
- Adopt a systematic approach that considers the total project lifecycle, from planning and delivery to operations and maintenance (O&M) for expansion projects.

Priority Three: Deliver Together

TransLink will build a culture of safety, trust, worth, and collaboration with our people and the communities we serve.

- Attract and retain talent
- Progress Initiatives to support employee physical health and mental health.
- Progress initiatives to support employees in returning to work following an injury or illness.
- Enhance employee engagement by delivering initiatives developed from the results of the 2024 Employee Engagement survey
- Advance reconciliation with First Nations.
- Move forward with the next steps of EDI commitment.
- Provide support to persons in crisis on the system and implement suicide prevention and mental health on transit working group and front-line training.
- Continue development and delivery of Disaster Recovery and alignment with the enterprise Business Continuity Program, Departmental Operations Centre to enable emergency response to incidents.
- Continue implementation of the Enterprise Integrated Security Program. Enhance readiness for local, regional and international threats to the transit system, and maintaining of public order.
- Progress the Human Resources Digital Transformation Program.

Priorities set in the **2025 Business Plan, Operating and Capital Budget** will be funded through a variety of sources. Funding for capital projects includes the Canada Community Building Fund (CCBF) obtained through Greater Vancouver Regional Fund (GVRF), Investing in Canada Infrastructure Program (ICIP) and Development Cost Charges (DCCs). Main funding sources supporting operations include transit revenues, property taxes, motor fuel taxes and parking sales tax. The main risks associated with these funding

sources are reduced fuel usage due to continuing zero emission vehicles adoption and improving vehicle fuel efficiency, overall economic conditions and the capacity to deliver capital projects.

3. 2024 Financial and Operating Summary

CONSOLIDATED REVENUES AND EXPENSES					
Twelve Months Ending December 31 (\$ thousands)	2023	2024	2025	Change	
	ACTUAL	BUDGET ¹	BUDGET	Incr/(Decr)	%
Revenue					
Taxation	978,412	1,012,095	1,035,275	23,180	2.3%
Transit	671,560	679,618	761,328	81,710	12.0%
Government transfers					
Senior Government Relief Funding	478,926	-	-	-	-
Senior Government funding	169,474	419,842	326,965	(92,877)	(22.1%)
Golden Ears Bridge tolling replacement revenue	67,268	67,874	68,491	617	0.9%
Amortization of deferred concessionaire credit	23,273	23,337	23,273	(64)	(0.3%)
Development cost charges	17,301	52,700	69,522	16,822	31.9%
Investment Income	192,228	149,679	141,670	(8,009)	(5.4%)
Miscellaneous revenue	19,966	16,609	15,837	(772)	(4.6%)
Sub Total Continuing Operations	2,618,408	2,421,754	2,442,361	20,607	0.9%
Gain (Loss) on disposal on tangible capital assets	8,085	(798)	(6,362)	(5,564)	> 200.0%
Total Revenue	2,626,493	2,420,956	2,435,999	15,043	0.6%
Expenditures					
Bus Operations	945,537	1,021,572	1,137,436	115,864	11.3%
Rail Operations	404,951	457,705	480,352	22,647	4.9%
Transit Police	52,706	61,689	68,114	6,425	10.4%
Corporate Operations	139,367	167,042	162,158	(4,884)	(2.9%)
Roads & Bridges	151,116	151,791	137,782	(14,009)	(9.2%)
Amortization of Capital Assets ²	259,680	273,527	275,381	1,854	0.7%
Interest ²	180,455	178,607	184,525	5,918	3.3%
Sub Total Continuing Operations	2,133,812	2,311,933	2,445,748	133,815	5.8%
Corporate One-Time	19,778	58,505	62,259	3,754	6.4%
Total Expenses	2,153,590	2,370,438	2,508,007	137,569	5.8%
Surplus/(Deficit) for the period	472,903	50,518	(72,008)	(122,526)	> (200.0%)

¹ 2024 Budget has been restated to conform with the consolidated financial statement presentation adopted later in 2023 and to reflect budget transfers during the year.

² Amortization and interest are shown separately to facilitate analysis.

2025 Budget Highlights

TransLink is budgeting a \$72.0 million deficit in 2025 based on Canadian Public Sector Accounting Standards. This is a \$122.5 million decrease from the \$50.5 million surplus budgeted for 2024, mainly due to lower revenue recognized from Senior Government capital contributions, and higher expenses to support growth and expansion approved in 2024 Investment Plan.

Total revenue from continuing operations is budgeted at \$2.4 billion which represents a \$20.6 million (0.9 per cent) increase from the 2024 Budget. This is mainly driven by higher transit revenue due to strong ridership growth in 2024 that is expected to continue in 2025 and increased service levels, higher taxation revenue as a result of property tax rate increases and non-market adjustments, and increased Development Cost Charges (DCC) revenue due to an anticipated increase in activity in DCC eligible projects. The increase in these revenue sources is partially offset by lower revenue recognized from Senior Government capital funding, primarily due to delay in spending on projects funded through the CCBF.

Total expenses are budgeted at \$2.5 billion, which is a \$137.6 million (5.8 per cent) higher than 2024 Budget, mainly due to growth and expansion approved in 2024 Investment Plan, labour rate increases and inflationary pressures, and increased costs of servicing aging fleet. To help mitigate the funding deficit anticipated in 2026, TransLink has committed to cost reductions and financial optimization measures that are partially offsetting these increases. The 2025 budget includes \$49 million cost reductions related to these initiatives, exceeding cost reductions committed to in the Management Action Plan.

4. Key Performance Indicators and Drivers

Financial Indicators

FINANCIAL POLICIES AND INDICATORS					
(\$ thousands)	2023	2024	2025	Change	
	ACTUAL	BUDGET ¹	BUDGET	Incr/(Decr)	%
Unrestricted cash and investments	671,079	468,454	684,172	215,718	46.0%
Capital assets	6,141,887	7,368,511	7,630,862	262,351	3.6%
Net direct debt	2,705,856	2,859,898	3,205,942	346,044	12.1%
Indirect P3 debt	1,369,485	1,327,292	1,282,213	(45,079)	(3.4%)
Total net direct debt and indirect P3 debt	4,075,341	4,187,190	4,488,155	300,965	6.7%
Gross interest cost as a % of operating revenue ^{2,3}	10.4%	10.0%	9.8%	(0.2%)	(2.0%)

¹ 2024 Budget has been restated to conform with the consolidated financial statement presentation adopted later in 2023 and to reflect budget transfers during the year.

² Operating revenue is total revenue less Government transfers for capital projects and Senior Government relief funding, Development Cost Charges, investment income, miscellaneous revenue, gain (loss) on disposal on tangible capital assets and amortization of deferred concessionaire credit.

³ 2024 Operating revenue was restated to align with the methodology adopted in 2023.

TransLink's unrestricted cash and investment balances, reflecting accumulated funding resources available for supporting operations, are budgeted to increase by \$215.7 million (46.0 per cent). The increase is mostly due to \$393.2 million relief funding to be received from the Province of British Columbia, offset by net operating cash outflows, as expenditures outpace the revenues.

Capital program spending will be matched by bond issuances and funding from Senior Government capital programs. Despite continued inflationary pressures, TransLink's unrestricted cash and investment balances are expected to remain at healthy levels to the end of 2025 due to the relief funding received from the Province of B.C. and prudent fiscal management.

Planned capital spending during 2025 is expected to result in a net increase of \$262.4 million (3.6 per cent) in capital assets compared to the 2024 Budget. Projects forecasting significant spending in 2025 include the SkyTrain Expansion Program, Marpole Transit Center, Conventional Bus Replacements, and Port Coquitlam Transit Centre Infrastructure to support battery electric buses.

Net direct debt is expected to increase by \$346.0 million (12.1 per cent) in comparison to the 2024 Budget mainly due to issuing two long-term green bonds in 2025, partially offset by the maturing TL-5 bond, contributions to sinking funds and P3 debt repayments.

Indirect Public-Private Partnership (P3) debt relating to the Canada Line and Golden Ears Bridge contractor liability is expected to decrease by \$45.1 million (3.4 per cent) due to amortization and principal payments.

The gross interest cost as a percentage of operating revenues of 9.8 per cent is 0.2 percentage points lower than the 2024 Budget mainly driven by higher operating revenue due to increased ridership. The ratio is below the policy maximum level of 20 per cent.

Operating Indicators

OPERATING INDICATORS					
Twelve Months Ending December 31	2023	2024	2025	Change	
	ACTUAL	BUDGET	BUDGET	Incr/(Decr)	%
Scheduled Transit Service					
Overall performance rating (out of 10)	8.0	8.2	8.0	(0.2)	(2.4%)
Service hours	7,099,930	7,235,213	7,505,582	270,369	3.7%
Operating cost recovery ^{1,2}	46.0%	41.9%	43.6%	1.7%	4.1%
Operating cost per capacity kilometre ³	\$0.115	\$0.125	\$0.129	\$0.004	3.2%
Complaints per million boarded	70.7	78.2	82.0	3.8	4.9%
Access Transit Service					
Number of trips	1,175,934	1,449,000	1,449,000	-	-
Operating cost per trip	\$54.79	\$47.98	\$57.55	\$9.57	19.9%
Number of trips denied	1,112	1,430	2,363	933	65.2%
Complaints per 100,000 boarded	242.7	201.6	237.0	35.4	17.6%
Ridership (thousands)⁴					
Boarded passengers	391,587	392,928	421,025	28,097	7.2%
Journeys	233,244	234,126	250,883	16,757	7.2%
Average fare per journey ⁵	\$2.69	\$2.75	\$2.86	\$0.11	4.0%

¹2024 ratio has been restated to align with the methodology adopted later in 2023.

²Includes operating costs of Bus, Rail, Transit Police and Corporate Ongoing. Excludes Access Transit, Roads & Bridges and Corporate One-Time.

³Includes operating costs of Bus, Rail, and Transit Police. Excludes Access Transit.

⁴2023 ridership figures were restated to reflect final ridership figures.

⁵Calculated using Total Fare and Program Revenue.

Scheduled Transit Service

The targeted overall performance rating for 2025 is 8.0.

Conventional system service hours are expected to be 3.7 per cent higher in 2025, aligned with additional service planned in the 2024 Investment Plan to address overcrowding. Canada Line and West Coast Express have increased service hours and service kilometres with the addition of trains and cars respectively.

Operating cost recovery of 43.6 per cent budgeted in 2025 is higher than the 2024 budgeted ratio of 41.9 per cent due to a higher increase in operating revenue relative to expenses, as a result of expected increase in ridership.

Operating cost per capacity kilometre is expected to increase by 3.2 per cent over the 2024 budget mainly due to higher contractual and committed obligations such as labour rates, fuel, and maintenance costs.

The complaints per 1 million boarded passengers are budgeted to be 82.0 in 2025, which represents an increase of 4.9 per cent over the 2024 budget. Despite the increase in service hours to address existing and emerging overcrowding, the budget for complaints has been calculated to ensure coherence with the anticipated ridership increase of 7.2%. TransLink remains committed to service excellence and will be working in 2025 on an updated Customer Experience Plan.

Access Transit Service

TransLink remains committed to ensuring that services are fully available for passengers unable to use conventional public transit without assistance. As such, the 2025 budgeted service level is the same as the 2024 budget and includes improvement to late evening services as noted in the approved 2024 Investment Plan.

The budgeted operating cost per trip for 2025 is expected to increase by 19.9 per cent compared to the 2024 budget largely due to contractual and committed obligations including labour rates. The actual cost per trip will be dependent on demand for service.

Although Access Transit budgeted trips for 2025 is on par with the 2024 budget, the number of boarded passengers is budgeted to increase by 15.1%, in turn significantly increasing the likelihood of denials due to reduced vehicle capacity at peak times. Despite these service challenges, significant effort will be put into continuing to keep denials as low as possible. As such, the denial count budget as a percentage of trips represents less than 0.2%.

The complaints per 100,000 boarded passengers' budget for 2025 of 237.0 represents an improvement of 2.4 per cent over the 2023 Actual performance even though it is increasing compared to 2024 budget due to a 15.1% increase in the number of boarded passengers for 2025. TransLink remains committed to service excellence while ensuring services are fully available for passengers unable to use conventional public transit without assistance. Additionally, TransLink will continue to support TransDev in their commitment to service excellence and focus on continuous improvement.

Ridership

Boardings represent each time a passenger enters a fare paid zone including transfers. Boardings in 2025 are expected to be 10.9 per cent higher than the 2024 Budget.

Journeys represent a complete transit trip regardless of the number of transfers. For 2024, journeys are projected to be 7.2 per cent higher than the 2024 Budget.

In 2024, ridership continued to grow from recovery in the first quarter of the year before stabilizing at a lower growth rate more in line with long-term pre-pandemic trends. Metro Vancouver's ridership recovery continues to lead peer regions in Canada and the USA. Current ridership growth is driven by long-term socio-economic factors, such as population and economic growth, as opposed to recovery from pandemic travel patterns. These factors are expected to continue driving ridership growth in 2025.

The average fare per journey is expected to be \$2.86 in 2025, compared to \$2.75 in the 2024 Budget, driven by the planned 4.0 per cent fare increase on July 1, 2025, along with the continuation of efforts aiming at reducing fare evasion.

Key Drivers

Ridership

Ridership growth in 2025 is expected to be driven by regional socio-economic trends (e.g. employment, population growth) and transit service levels. Following the recovery from the pandemic, many transit users are now engaging with the transit system in a different way than before the pandemic, with many utilizing a hybrid work model and using the transit system to commute less often. In 2024, the total number of unique transit users exceeded the number of users before the pandemic, with some of these users riding the system fewer times a week.

Households

The number of households in the region is used to estimate Hydro Levy revenues. Annual household projections are based on estimates from BC Stats for the Metro Vancouver region. The number of households in the Metro Vancouver region is expected to grow by 2.15 per cent in 2025 when compared to the 2024 estimate by BC Stats, or a 1.3 per cent increase compared to the estimate provided in the 2024 budget.

Interest rates

Interest rates for the budget are based on forecasts from major Canadian chartered banks and TransLink credit spread and issue costs. For 2025, short-term borrowing rates are projected to be 3.14 per cent and long-term borrowing rates are expected to remain relatively stable at 4.08 per cent, reflecting the expected reductions associated with Bank of Canada monetary policy. Interest rates drive the debt service costs on TransLink's borrowing.

Inflation

Inflation rates are based on applicable Consumer Price Index rates anticipated in 2025.

Taxable fuel consumption

Fuel sales volumes are used to estimate Fuel Tax Revenue. Fuel volume projections are based on an internally developed forecast and vehicle fleet trends which consider the total number of vehicles, average distance driven and fuel economy in the region, as well as leakage of fuel tax revenue caused by purchases outside of the Metro Vancouver region.

Combined fuel volumes in the 2025 Budget are comprised of 83.9 per cent gasoline and 16.1 per cent diesel.

Hydro cost

Hydro costs impact propulsion power for SkyTrain and Trolley Buses, as well as facility utility costs. 2025 hydro costs are expected to be 2.30 per cent higher year-over-year based on BC Hydro rates.

Gasoline and Diesel prices

Fuel prices affect operating costs for revenue and non-revenue buses, as well as West Coast Express trains. Fuel prices are estimated using fuel vendors and U.S. Energy Information Administration forecasts adjusted for Canadian prices, taxes and price differentials.

Revenue Vehicle Insurance

The bus fleet insurance premium that TransLink pays to ICBC is budgeted to increase by 1.0 per cent in 2025. The 2025 budget assumes that ICBC's Basic Insurance rate and the fleet's discount will remain flat in 2025. The 1.0 per cent increase in premium arises from an expected increase in the number of insured vehicles in 2025 compared to 2024.

Assumptions

The following table summarizes the sensitivity to changes in key assumptions used to develop the 2025 budget:

2025 BUDGET ASSUMPTIONS			SENSITIVITIES	
		RATE / VOLUME	Change	Impact (\$ millions)
Background Assumptions				
Real GDP Growth		2.30%		
Employment rate		1.50%		
Hydro Cost Increase		2.30%		
Population	thousands	3,095		
Households	thousands	1,163		
Operating Assumptions with Sensitivity Analysis				
Revenue				
Regional Fuel Consumption				
Gasoline	millions of litres	1,661.6	1 per cent +/-	3.1
Diesel	millions of litres	319.7	1 per cent +/-	0.6
Ridership	millions of journeys	250.9	1 per cent +/-	7.2
Expense				
Diesel cost	dollars per litre	1.761	\$0.10 +/-	3.8
Gasoline cost	dollars per litre	1.762	\$0.10 +/-	0.8
Interest rate	Short term	3.14%	0.5 per cent +/-	0.3
	Long term	4.08%	0.5 per cent +/-	0.7
Inflation	General	2.20%	0.5 per cent +/-	4.4
	Parts	8.00%	0.5 per cent +/-	0.4

5. Consolidated Revenues

CONSOLIDATED REVENUES					
Twelve Months Ending December 31 (\$ thousands)	2023	2024	2025	Change	
	ACTUAL	BUDGET	BUDGET	Incr/(Decr)	%
Taxation					
Fuel	390,524	389,469	366,531	(22,938)	(5.9%)
Property & Replacement	481,051	511,224	549,665	38,441	7.5%
Parking Sales	83,757	88,039	94,929	6,890	7.8%
Hydro Levy	23,080	23,363	24,150	787	3.4%
Transit	671,560	679,618	761,328	81,710	12.0%
Government transfers					
Senior Government Relief Funding	478,926	-	-	-	-
Senior Government funding	169,474	419,842	326,965	(92,877)	(22.1%)
Golden Ears Bridge tolling replacement revenue	67,268	67,874	68,491	617	0.9%
Amortization of deferred concessionaire credit	23,273	23,337	23,273	(64)	(0.3%)
Development cost charges	17,301	52,700	69,522	16,822	31.9%
Investment Income	192,228	149,679	141,670	(8,009)	(5.4%)
Miscellaneous revenue	19,966	16,609	15,837	(772)	(4.6%)
Sub Total Continuing Operations	2,618,408	2,421,754	2,442,361	20,607	0.9%
Gain (Loss) on disposal on tangible capital assets	8,085	(798)	(6,362)	(5,564)	> 200.0%
Total Revenue	2,626,493	2,420,956	2,435,999	15,043	0.6%

TransLink receives its revenue mainly through taxation, transit fares and government transfers. For 2025, total consolidated revenues are estimated to reach \$2.4 billion, which is \$15.0 million (0.6 per cent) higher compared to the 2024 Budget. The growth is largely driven by an increase in transit revenue of \$81.7 million (12.0 per cent) from higher ridership, reflecting regional socio-economic trends such as employment and population growth, and increased transit service levels. Taxation revenue is anticipated to grow due to an increase in property tax revenue of \$38.4 million (7.5 per cent) resulting from property tax rate increases approved in 2024 Investment Plan and non-market adjustments. DCC revenue is expected to increase by \$16.8 million (31.9 per cent) due to increased activity on DCC eligible projects. Loss on Disposal is expected to increase by \$5.6 million due to the decommissioning of sixty four more Mark I train cars.

These increases are partially offset by a decrease in revenue recognized from Senior Government capital contributions of \$92.9 million (22.1 per cent), driven by less spend on projects funded through the Canada Community-Building Fund, and a \$22.9 million (5.9 per cent) decrease in fuel tax revenue due to an increase in zero-emission vehicles (ZEV) adoption and vehicle fuel efficiency improvements.

2025 Budget vs 2024 Budget

Taxation

TAXATION REVENUES					
Twelve Months Ending December 31 (\$ thousands)	2023	2024	2025	Change	
	ACTUAL	BUDGET	BUDGET	Incr/(Decr)	%
Fuel	390,524	389,469	366,531	(22,938)	(5.9%)
Property & Replacement	481,051	511,224	549,665	38,441	7.5%
Parking Sales	83,757	88,039	94,929	6,890	7.8%
Hydro Levy	23,080	23,363	24,150	787	3.4%
Total Taxation	978,412	1,012,095	1,035,275	23,180	2.3%

Taxation revenues are comprised of taxes collected on fuel, property and replacement taxes, parking sales tax and the hydro levy.

Fuel tax revenue for 2025 is budgeted at \$366.5 million which is \$22.9 million (5.9 per cent) lower than the 2024 Budget. The decrease is attributable to an increase in the number of ZEVs leading to fewer vehicles requiring fuel, and fuel efficiency improvements. Over last several years, fuel consumption in the region has steadily declined year-over-year, and this trend is expected to continue into future.

Property and replacement tax revenue is budgeted at \$549.7 million, \$38.4 million (7.5 per cent) higher than the 2024 Budget. This includes an annual 4.15 per cent increase in property tax revenue from existing properties. Additionally, the 2025 budget assumes a non-market change increase of 2.8 per cent, which is an estimate of development and construction growth that impacts revenue. The replacement tax remains at \$18.0 million for 2025.

TransLink is responsible for the administration of 24 per cent parking tax collected within Metro Vancouver under the [South Coast British Columbia Transportation Authority \(SCBCTA\) Act](#). Revenue from Parking Sales Tax is budgeted at \$94.9 million, reflecting an increase of \$6.9 million (7.8 per cent) compared to 2024 Budget. While the tax rate remains unchanged in 2025, historical trend supports the projected growth in Parking Sales tax revenue in 2025.

Transit

TRANSIT REVENUES					
Twelve Months Ending December 31	2023	2024	2025	Change	
(\$ thousands)	ACTUAL	BUDGET ¹	BUDGET	Incr/(Decr)	%
Fares	493,006	503,602	576,459	72,857	14.5%
Programs	135,571	140,332	142,038	1,706	1.2%
Total Fare and Program Revenue	628,577	643,934	718,497	74,563	11.6%
Other	42,983	35,684	42,831	7,147	20.0%
Total Transit	671,560	679,618	761,328	81,710	12.0%

¹ 2024 Budget has been restated to conform with the consolidated financial statement presentation adopted later in 2023 and to reflect budget transfers during the year.

Total transit revenue is budgeted at \$761.3 million reflecting an \$81.7 million (12.0 per cent) increase compared to the 2024 Budget. This increase is largely driven by strong ridership growth that exceeded the 2024 Budget projections, setting a higher starting point for 2025. Ridership in 2025 is projected to grow by an additional 3.5 per cent over the 2024 forecast. Additionally, a 4.0 per cent fare increase is scheduled for July 2025, along with continued efforts to reduce fare evasion.

2025 ridership growth will be driven primarily by long-term socio-economic factors, population growth, employment levels and service expansion.

The 2025 Budget includes a \$1.7 million (1.2 per cent) increase in program revenue, driven by modest growth in eligible users of U-Pass BC and BC Government Bus Passes, as well as higher program fees under the agreements.

Government Transfers

GOVERNMENT TRANSFERS					
Twelve Months Ending December 31 (\$ thousands)	2023 ACTUAL	2024 BUDGET	2025 BUDGET	Change	
				Incr/(Decr)	%
Senior Government Relief Funding	478,926	-	-	-	-
Senior Government funding	169,474	419,842	326,965	(92,877)	(22.1%)
Golden Ears Bridge tolling replacement revenue	67,268	67,874	68,491	617	0.9%
Total Government Transfers	715,668	487,716	395,456	(92,260)	(18.9%)

Government transfers include funds received from the CCBF through GVRF, ICIP, the Public Transit Infrastructure Fund (PTIF), Canada Line funding, Building Canada Fund, and other miscellaneous programs.

In accordance with Canadian Public Sector Accounting Standards, revenue from Senior Government capital contributions is recognized as eligible expenditures on funded projects are incurred, and agreement stipulations are met. Revenue recognized from Government Transfers is expected to be \$92.3 million (18.9 per cent) lower than the 2024 Budget primarily due to lower spend in projects funded through the CCBF, including fewer vehicle deliveries in 2025. Several fleet procurement projects, such as the 2020 and 2021 conventional bus expansion, 2023 conventional bus replacement, and 2022 community shuttle replacement, are nearing completion in 2024. Funding from municipalities will be lower in 2025 due to a one-time \$9.3 million contribution from the City of Surrey in 2024 for the Surrey Langley Skytrain. These decreases are partially offset by an anticipated increase in funded construction activity for the Port Coquitlam Transit Centre - Battery Electric Bus (BEB) Infrastructure project.

Development Cost Charges (DCC)

The revenue from development cost charges is budgeted at \$69.5 million, which is \$16.8 million (31.9 per cent) higher than the 2024 Budget due to increased spend in DCC eligible projects. In accordance with Canadian Public Sector Accounting Standards, DCC revenue is recognized to the extent that DCC eligible projects are completed.

Investment Income

Investment income is budgeted at \$141.7 million reflecting an \$8.0 million (5.4 per cent) decrease from the 2024 Budget mainly due to lower average cash balances and lower interest rates. Declining cash balances are mainly due to withdrawals from the Golden Ears Bridge Fund to support eligible capital project spending and the use of self-administered sinking funds to fully repay a maturing bond in June 2025.

Gain (Loss) on disposal on tangible capital assets

In 2025, loss on disposal of tangible capital assets is anticipated to be \$6.3 million, relating to the decommissioning of 70 Mark I cars. 2024 budget included decommissioning of six Mark I cars.

Risks and Challenges

Risks related to transit fare revenue include macroeconomic and social factors such as the unemployment rate, immigration levels including government policies therein, and continuance of hybrid work environment resulting in new travel patterns. Additionally, there is potential for an economic downturn driven by general market shifts and fluctuations. It is challenging to predict how such a downturn might

affect the job market and unemployment rates in Metro Vancouver, and consequently, the usage of the transit system.

Fuel tax revenue is difficult to predict, as collectors have up to 48 months to claim tax refunds on exempt fuel volumes resold outside the transit region. Fluctuations in crude oil prices, fuel efficiency of vehicles, and the growing adoption of ZEVs also influence the amount of fuel tax collected and remitted to TransLink. In 2024, retail gasoline volumes have decreased compared to the same period in the prior year, potentially signaling a broader decline in fuel consumption, largely driven by the increasing use of ZEVs. The 2025 fuel tax budget accounts for an anticipated reduction in fuel volumes compared to 2024.

Property tax revenue includes revenue from new development and construction growth; the growth rate for 2025 is estimated at 2.8 per cent. If the actual growth rate for 2025 is lower than 2.8 per cent, a lesser amount of incremental property tax revenue from new development and construction will be received.

TransLink has limited influence on the operations of partners that remit parking sales tax revenue. Changes in parking rates, continuance of hybrid work arrangements, and changes in consumer behaviour including switching to public transit could impact this revenue stream.

6. Consolidated Expenses by Segment

CONSOLIDATED EXPENSES BY SEGMENT					
Twelve Months Ending December 31 (\$ thousands)	2023	2024	2025	Change	
	ACTUAL	BUDGET ¹	BUDGET	Incr/(Decr)	%
Bus Operations	945,537	1,021,572	1,137,436	115,864	11.3%
Rail Operations	404,951	457,705	480,352	22,647	4.9%
Transit Police	52,706	61,689	68,114	6,425	10.4%
Corporate Operations	139,367	167,042	162,158	(4,884)	(2.9%)
Roads & Bridges	151,116	151,791	137,782	(14,009)	(9.2%)
Amortization of Capital Assets ²	259,680	273,527	275,381	1,854	0.7%
Interest ²	180,455	178,607	184,525	5,918	3.3%
Sub Total Continuing Operations	2,133,812	2,311,933	2,445,748	133,815	5.8%
Corporate One-Time	19,778	58,505	62,259	3,754	6.4%
Total Expenses by Segment	2,153,590	2,370,438	2,508,007	137,569	5.8%

¹ 2024 Budget has been restated to conform with the consolidated financial statement presentation adopted later in 2023 and to reflect budget transfers during the year.

² Amortization and Interest are shown separately to facilitate analysis.

TransLink is responsible for delivering transit services, operating five bridges and providing operating and capital funding for the Major Road Network (MRN) and cycling in Metro Vancouver. The overall expenses budget increase of 5.8 per cent is mainly reflective of the expansion approved in the 2024 Investment Plan, labour rate increases, and inflationary impacts, partially offset by cost reductions.

Of the \$133.8 million increase in Continuing Operations expenses in 2025 Budget, \$77.6 million is budgeted to support growth and expansion approved in the 2024 Investment Plan. Additionally, \$63.8 million relates to labour rate increase, \$37.8 million to other inflationary pressures and \$10.3 million to the increased costs of servicing aging fleet. To help mitigate the funding deficit anticipated in 2026, TransLink has committed to cost reduction and financial optimization measures. The 2025 budget includes \$49 million cost reductions related to these initiatives, exceeding cost reductions committed to in the Management Action Plan. In addition to that, approximately \$18.6 million of costs have been deferred to future years due to timing of projects.

Corporate One-time costs are budgeted at \$62.3 million, including costs for operational readiness for rail expansion, Bus Rapid Transit, feasibility studies, costs of capital projects that are not eligible for capitalization, and major studies.

Bus Operations

Coast Mountain Bus Company (CMBC) oversees the operations of Conventional and Community Shuttle bus service, SeaBus and Access Transit. By the end of 2025, CMBC's fleet will consist of approximately 2,137 Conventional Buses, Community Shuttle and Access Transit (HandyDART) vehicles. This figure also includes vehicles owned by TransLink but operated by third-party service providers. Bus Operations will span 116.2 million service kilometers, 6.1 million service hours and offer 1.4 million Access Transit trips in 2025.

Initiatives

In addition to Key Enterprise Priorities outlined in Section 2, CMBC will be focusing on the following key priorities in 2025:

Priority One: Deliver Today

- Progress Workforce sustainability Planning for Trades and Operators.
- Increase Transit Security visibility and support TransLink plan to decrease fare evasion.

Priority Two: Deliver Tomorrow

- Support planning and implementation of Phase two of MyWork platform and implementation of the CloudSuite Enterprise Asset Management (EAM) project.
- Advance the Zero Emission SeaBus by developing the design-build specification.

Priority Three: Deliver Together

- Progress initiatives to support employees in returning to work following an injury or illness
- Progress Initiatives to support employee physical health and mental health
- Move forward with the next steps of our EDI commitment

Risks and Challenges

Coast Mountain Bus Company assesses, mitigates, and monitors its risks through its Corporate Risk Register. Following are the key risks and challenges identified:

Aging Physical & Fleet Infrastructure - The risk of physical infrastructure aging faster than CMBC's ability to maintain it, and fleet aging beyond its useful life driven by funding limitations, operational constraints, and supply chain delays. This could result in service disruptions and hinder meeting the service expansion goals outlined in the Access for Everyone Plan. CMBC is advancing its Asset Renewal Programs, ensuring timely replacement of assets through the capital plan, while balancing performance, cost, and risk.

Facility Capacity Constraints - The risk that CMBC's facilities may not meet rising ridership demands due to fleet diversification, long replacement lifecycles and delayed depot construction. This could lead to increased operational and maintenance costs and reduced efficiency, impacting service expansion. A comprehensive facility capacity analysis and optimization review is underway.

Zero Emission Fleet Transition Playbook (ZEFTP) - The risk that CMBC does not meet the scope, scale, timing, and technological requirements for transitioning to a zero-emission fleet, amid increasing public, political and funding pressures. The shift towards ZEVs is accelerating within North American bus sector, with manufacturers such as Nova Bus committing to only ZEVs by 2025. The Enterprise sustainability targets of a zero-tailpipe fleet by 2040 and net zero emissions by 2050 necessitate significant changes to CMBC's fleet. Bus electrification strategies are being integrated into depot implementation plans and the ZEFTP has been updated with a roadmap to achieve these targets. Appropriate risk management strategies are being applied to address potential thermal events caused by battery electric vehicles.

BRT Expansion - The risk that CMBC will be unable to adequately prepare the appropriate fleet, infrastructure, and municipal right of ways to successfully implement the high-profile BRT program within prescribed timelines. Uncertainties regarding the scope, schedule and budget could negatively impact CMBC's reputation, if not addressed in a timely manner. CMBC has hired additional staff to address capacity and planning issues and a review of program governance and operational readiness is underway.

Customer & Employee Safety - The risk that CMBC does not adequately respond to safety incidents, arising from socio-economic stressors, mental health issues and environmental factors such as extreme weather. These risks could lead to increased injuries, fatalities, reputational damage, and higher operating costs. CMBC maintains its focus on enhancing safety messaging, evaluating existing safety controls, integrating climate change risks into safety management system, and collaborating with Transit Police to improve customer safety and reduce operator assaults.

Other Risks - CMBC continues to monitor risks related to effectively recruiting, training, and retaining talent to meet its ongoing and future operational requirements. Future expansion includes significant projects such as opening of the Marpole Transit Centre, BRT and zero emission buses. Detailed assessments are underway to develop the project scope, resources, and scheduling deliverables, enabling an accurate evaluation of both capital and operating implications for future years.

2025 Budget vs 2024 Budget

BUS OPERATIONS BY CATEGORY					
Twelve Months Ending December 31 (\$ thousands)	2023	2024	2025	Change	
	ACTUAL	BUDGET ¹	BUDGET	Incr/(Decr)	%
Administration	23,500	31,053	25,238	(5,815)	(18.7%)
Contracted Services	92,070	96,071	111,772	15,701	16.3%
Fuel and Power	72,373	69,993	84,456	14,463	20.7%
Insurance	15,335	18,007	17,619	(388)	(2.2%)
Maintenance, Materials and Utilities	95,932	102,524	119,743	17,219	16.8%
Professional and Legal	4,096	5,828	4,405	(1,423)	(24.4%)
Rentals, Leases and Property Tax	23,036	27,480	27,051	(429)	(1.6%)
Salaries, Wages and Benefits	619,195	670,616	747,152	76,536	11.4%
Total Expenses by Category	945,537	1,021,572	1,137,436	115,864	11.3%

¹ 2024 Budget has been restated to conform with the consolidated financial statement presentation adopted later in 2023 and to reflect budget transfers during the year.

The Bus Operations 2025 Budget of \$1,137.4 million is \$115.9 million (11.3 per cent) higher than the 2024 Budget. Increases in operating costs for Conventional Service, Community Shuttle and SeaBus make up \$98.2 million (11.9 per cent) year over year, Access Transit increases \$13.9 million (19.7 per cent) year over year, and other contracted bus services increase \$3.8 million (13.3 per cent) year over year.

The 2025 operating budget increase is primarily due to expansion approved in 2024 Investment Plan, contractual obligations related to labour rates, associated statutory benefits, increased usage of extended health benefits, and higher fuel costs. Furthermore, inflation on parts and maintaining an aging fleet has significantly impacted maintenance costs.

Below are highlights of the 2025 Budget compared to the 2024 Budget:

- Salaries, Wages and Benefits are budgeted to increase by \$76.5 million (11.4 per cent), mainly due to headcount increases to support expansion approved in the 2024 Investment Plan, contractual labour rate increases, and increases in statutory and extended health benefits.
- Maintenance, Materials and Utilities are budgeted to increase by \$17.2 million (16.8 per cent). This includes a \$3.0 million reclassification of E-Comm services from Administration to Maintenance. There are increases in costs of materials and utilities, along with a \$0.5 million increase in E-Comm services cost. Excluding E-Comm services reclassification, Maintenance,

Materials and Utilities are expected to increase by \$13.7 million, primarily due to inflation on parts, higher kilometers, and increased cost to maintain aging fleet.

- Year over year budget increase of \$15.7 million (16.3 per cent) in Contracted Services is primarily driven by Access transit related increases, such as contractual labour rate increases, and extended hours of service.
- Fuel is budgeted to increase \$14.5 million (20.7 per cent) because of increased price, additional kilometers, and higher consumption.
- Administration costs are budgeted to decrease by \$5.8 million (18.7 per cent) mainly due to a \$3.0 million reclassification of E-Comm services to Maintenance, Materials and Utilities, and a \$2.5 million reduction in allocated corporate costs resulting from a change in allocation methodology.

Service Assumptions

In 2025, conventional transit service hours are expected to increase by 4.6 per cent, kilometres are expected to increase by 5.1 per cent, and conventional capacity kilometres are expected to increase by 4.8 per cent compared to 2024 budget. These increases are aligned with service changes planned in the approved 2024 Investment Plan. They also include various bus service improvements to address existing and emerging overcrowding and the SeaBus service change implemented in September 2024 where weekday morning service now begins 15 minutes earlier. Access Transit service levels in 2025 will remain consistent with the 2024 budget and the 2024 Investment Plan, with improved late evening services, to ensure services are fully available for customers unable to use conventional public transit without assistance.

The following table shows the service levels at CMBC operations:

BUS OPERATIONS					
Twelve Months Ending December 31	2023	2024	2025	Change	
	ACTUAL	BUDGET	BUDGET	Incr/(Decr)	%
SERVICE HOURS					
CMBC Operations	5,342,607	5,539,380	5,801,037	261,657	4.7%
Conventional Bus	4,751,957	4,922,468	5,121,179	198,711	4.0%
Community Shuttle	576,937	602,953	665,571	62,618	10.4%
SeaBus	13,713	13,959	14,287	328	2.3%
Contracted Transit Services	246,878	250,591	255,609	5,018	2.0%
West Vancouver	118,194	119,450	120,497	1,047	0.9%
Contract Community Shuttle	128,684	131,141	135,112	3,971	3.0%
Conventional Transit Service Hours	5,589,485	5,789,971	6,056,646	266,675	4.6%
SERVICE KILOMETRES					
CMBC Operations	102,047,918	105,461,820	110,872,445	5,410,625	5.1%
Conventional Bus	90,941,699	94,013,522	98,351,952	4,338,430	4.6%
Community Shuttle	10,920,849	11,261,450	12,328,178	1,066,728	9.5%
SeaBus	185,370	186,848	192,315	5,467	2.9%
Contracted Transit Services	5,005,776	5,075,069	5,307,613	232,544	4.6%
West Vancouver	2,273,106	2,207,836	2,258,767	50,931	2.3%
Contract Community Shuttle	2,732,670	2,867,233	3,048,846	181,613	6.3%
Conventional Transit Service Kilometres	107,053,694	110,536,889	116,180,058	5,643,169	5.1%
CAPACITY KILOMETRES					
CMBC Operations	5,608,424,615	5,934,000,544	6,218,184,446	284,183,902	4.8%
Conventional Bus	5,274,956,916	5,591,789,264	5,848,266,899	256,477,635	4.6%
Community Shuttle	262,100,376	270,274,800	295,876,272	25,601,472	9.5%
SeaBus	71,367,323	71,936,480	74,041,275	2,104,795	2.9%
Contracted Transit Services	178,734,109	179,205,392	186,110,654	6,905,262	3.9%
West Vancouver	113,076,825	110,391,800	112,938,350	2,546,550	2.3%
Contract Community Shuttle	65,657,284	68,813,592	73,172,304	4,358,712	6.3%
Conventional Transit Capacity Kilometres	5,787,158,724	6,113,205,936	6,404,295,100	291,089,164	4.8%

The following table shows the service levels for Access Transit:

ACCESS TRANSIT					
Twelve Months Ending December 31	2023	2024	2025	Change	
	ACTUAL	BUDGET	BUDGET	Incr/(Decr)	%
Service Kilometres	9,010,064	11,673,000	11,673,000	-	-
Access Transit Trips					
Trips - HandyDART	894,316	1,297,000	1,297,000	-	-
Trips - Taxi Supplement	281,618	152,000	152,000	-	-
Total Access Transit Trips	1,175,934	1,449,000	1,449,000	-	-

Rail Operations

British Columbia Rapid Transit Company Ltd. (BCRTC), on behalf of TransLink, maintains and operates two of the three SkyTrain lines in Metro Vancouver, the Expo and Millennium Lines. BCRTC is responsible for managing the contracted service agreement with InTransit BC for the operation and maintenance of the Canada Line. BCRTC also operates and maintains the West Coast Express commuter rail service. BCRTC is committed to its employees, the ongoing improvement of the customer experience and supporting TransLink’s critical role in planning and managing the region’s transportation network.

Initiatives

In addition to Key Enterprise Priorities outlined in Section 2, BCRTC will be focusing on the following key priorities in 2025:

Priority One: Deliver Today

- Continue the state of good repair maintenance initiatives to ensure the railway, station and fleet assets are ready and available to deliver the planned and future services, including but not limited to replacing running rail, power rail, and rail pads, station re-coating, escalator replacement, station cleaning enhancements, and rail grinding maintenance.
- Prepare and mitigate maintenance capacity constraints that may arise from delays to the construction of new maintenance facilities.

Priority Two: Deliver Tomorrow

- Test, commission, and integrate new Mark V trains as they arrive at Burnaby maintenance facility. In 2025, BCRTC expects to receive one Mark V train every month.
- Upgrade existing facilities, systems, stations, and infrastructure to accommodate the operation of the new Mark Vs, which (at 5-car length) will be the longest trains in the fleet.

Priority Three: Deliver Together

- Modernize employee Intranet and enhance employee engagement by delivering initiatives developed from the results of the 2024 Employee Engagement survey.
- Prepare and update onsite workspaces as BCRTC transitions its staff working under a hybrid model to a fully onsite workplace in 2025.

Risks and Challenges

BCRTC has identified the following key risks and challenges:

Maintenance maturity - As BCRTC continues the shift to planned and preventative maintenance, aging infrastructure, data availability, trend analysis, and system expansion could result in slower progression or impacts to BCRTC's ability to deliver future planned services at desired performance targets.

Maintenance capacity impacts due to project delay - With maintenance upgrades to Operations Maintenance Centre (OMC) 1 under way, construction of OMC 4 in early stages, and new Mark V trains being delivered and operationalized, BCRTC's storage and maintenance capacity could face challenges if maintenance projects face delays, impeding BCRTC's ability to deliver planned services at desired performance targets.

Operational availability of assets - The availability of assets to deliver service at the desired performance targets could be constrained by internal and external factors including aging infrastructure, parts obsolescence, supply chain constraints, maintenance and engineering plans, expansion schedules and other operational constraints.

Asset resiliency to climate change - TransLink has a [Climate Action Plan](#) to further develop risk responses, design guidelines, and programs to make infrastructure more resilient to climate impacts. However, there is a risk that infrastructure, assets, and service delivery is disrupted or impacted by the effects of extreme weather events associated with climate change and BCRTC's ability to recover from such events.

Managing and responding to the pace of growth - With unprecedented expansion of the SkyTrain network in various stages of progress, BCRTC endeavors to balance the pace of growth and evolving project schedules with the ongoing delivery of a safe and reliable system and ensuring the long-term success of the business and its people.

Talent attraction and retention - The risk exists that BCRTC cannot recruit, train and/or effectively retain talent to meet ongoing operational and expansion requirements. Inability to recruit sufficient trades within the required timeframe may result in negative impacts on overtime, morale, and service delivery. In collaboration with TransLink, BCRTC is committed to prioritizing recruitment and retention activities by streamlining internal processes, holding career fairs for trades, tapping into non-traditional markets, and continually improving professional development opportunities and recognition programs for staff.

Safety culture - BCRTC is focused on safety initiatives, policies, and procedures with a Zero Harm philosophy. Consistent progress has been noted in safety culture efforts, and BCRTC must continue to maintain this momentum, ensuring this progress does not diminish to support the service, people, and customers today and tomorrow.

Leadership training and communication - With BCRTC's teams growing and evolving in preparation for more trains, more maintenance locations, and an expanded network with both the Broadway Subway Project and Surrey Langley SkyTrain, it is critical that BCRTC's leaders have the necessary training, mentoring and communication tools to effectively lead, manage and motivate teams to support and deliver on the rail expansion program commitments.

2025 Budget vs 2024 Budget

RAIL OPERATIONS BY CATEGORY					
Twelve Months Ending December 31 (\$ thousands)	2023	2024	2025	Change	
	ACTUAL	BUDGET	BUDGET	Incr/(Decr)	%
Administration	9,865	12,638	10,153	(2,485)	(19.7%)
Contracted Services	141,361	150,631	155,177	4,546	3.0%
Fuel and Power	17,047	17,926	18,510	584	3.3%
Insurance	7,070	9,660	9,598	(62)	(0.6%)
Maintenance, Materials and Utilities	71,988	79,803	92,337	12,534	15.7%
Professional and Legal	3,931	6,635	6,761	126	1.9%
Rentals, Leases and Property Tax	1,828	4,345	4,743	398	9.2%
Salaries, Wages and Benefits	151,861	176,067	183,073	7,006	4.0%
Total Expenses by Category	404,951	457,705	480,352	22,647	4.9%

The Rail Operations 2025 operating budget of \$480.4 million is \$22.6 million (4.9 per cent) higher than the 2024 Budget.

The 2025 operating budget increases are primarily due to contractual obligations related to labour rates, inflationary pressures, and costs to support expansion approved in 2024 Investment Plan. Below are highlights of the 2025 Budget compared to the 2024 Budget:

- Maintenance, Materials and Utilities are expected to increase by \$12.5 million (15.7 per cent) including:
 - \$6.5 million reclassification of a credit related to internal part repairs to salaries, wages, and benefits;
 - \$0.9 million reclassification of E-Comm services from Administration, along with a \$0.2 million increase in E-Comm services cost.

Excluding the reclassifications above, Maintenance, Materials and Utilities are expected to increase by \$4.9 million due to inflationary increases, initiatives to prepare for future growth, and increased service for West Coast Express.

- Salaries, Wages, and Benefits are expected to increase by \$7.0 million (4.0 per cent), including a \$6.5 million credit related to internal part repairs previously recorded under Maintenance, Materials and Utilities. Excluding the reclassification, Salaries, Wages and Benefits are expected to increase by \$13.5 million due to contractual and economic labour and benefit increases.
- Contracted Services are expected to increase by \$4.5 million (3.0 per cent) due to contractual increases and planned service increases for Canada Line.
- Administration costs are budgeted to decrease by \$2.5 million (19.7 per cent) mainly due to \$1.4 million reduction in allocated corporate costs resulting from a change in allocation methodology, and a \$0.9 million reclassification of E-Comm services to Maintenance, Materials and Utilities.

Service Assumptions

RAIL OPERATIONS					
Twelve Months Ending December 31	2023	2024	2025	Budget Variance	
	ACTUAL	BUDGET	BUDGET	Incr/(Decr)	%
SERVICE HOURS					
SkyTrain: Expo & Millennium Lines	1,280,282	1,211,693	1,200,281	(11,412)	(0.9%)
SkyTrain: Canada Line	201,660	201,342	214,832	13,490	6.7%
West Coast Express	28,503	32,207	33,823	1,616	5.0%
Rail Operations Service Hours	1,510,445	1,445,242	1,448,936	3,694	0.3%
SERVICE KILOMETRES					
SkyTrain: Expo & Millennium Lines	51,595,277	48,831,237	48,371,259	(459,978)	(0.9%)
SkyTrain: Canada Line	6,475,766	6,468,113	6,901,486	433,373	6.7%
West Coast Express	1,072,516	1,213,632	1,274,757	61,125	5.0%
Rail Operations Service Kilometres	59,143,559	56,512,982	56,547,502	34,520	0.1%
CAPACITY KILOMETRES					
SkyTrain: Expo & Millennium Lines	4,620,107,238	4,488,039,049	4,711,789,621	223,750,572	5.0%
SkyTrain: Canada Line	908,823,815	907,749,782	951,357,605	43,607,823	4.8%
West Coast Express	158,303,362	179,132,083	188,154,151	9,022,068	5.0%
Rail Operations Capacity Kilometres	5,687,234,415	5,574,920,914	5,851,301,377	276,380,463	5.0%

The service indicators above reflect one less day in 2025 with 2024 being a leap year.

In general, Expo and Millennium Line service level in 2025 will be the same as 2024. The planned single-tracking between Braid and Lougheed Town Centre stations will continue throughout the year to facilitate construction of the connection between the main line and the new OMC 4. New Mark V trains will be added to the service when they become available and provide higher capacity. As the new 5-car Mark V trains replace 6-car Mark I trains, there is an increase to capacity kilometers and a slight reduction to the service hours and kilometres.

Service on the Canada Line will increase in Q2 2025 with the addition of two trains in the morning and afternoon peak hour services.

West Coast Express service hours, service kilometres and capacity kilometres hours will each increase in 2025 compared to the 2024 service plan. Based on increasing ridership, West Coast Express has been operating with 5 trains and 38 cars since April 2024. The 2025 service plan assumes service stays at the current level. The 2024 service plan assumed 5 trains and 36 cars providing service.

Police Operations

The Metro Vancouver Transit Police (“MVTP”) is established by the Minister of Public Safety and Solicitor General as a Designated Policing Unit in B.C. The Province established MVTP in 2004 and it is the only Canadian police service dedicated to policing a transit system. MVTP is a regional police service that preserves and maintains the public peace, prevents and investigates crime and offences against the law, aids in the administration of justice, and enforces the laws in force in British Columbia. It is primarily directed towards any criminal activity or breach of public peace that could affect the safety or security of transit passengers and employees, or transit property. MVTP also contains a Designated Law Enforcement Unit that covers the Community Safety Officer (“CSO”) Program¹. MVTP works in coordination with 17 local police agencies within the Lower Mainland.

Initiatives

In addition to Key Enterprise Priorities outlined in Section 2, MVTP will be focusing on the following key priorities in 2025:

Priority One: Deliver Today

- Advance work to deliver services impartially, equitably and in a culturally safe manner, and advance the BC Provincial Policing Standards on Unbiased Policing.
- Begin implementation of recommendations arising from the Brand Discovery Report to enhance internal and external communications, thereby also helping address hiring and retention.

Priority Two: Deliver Tomorrow

- Commence planning for the next Metro Vancouver Transit Police (MVTP) strategic plan.
- Develop the evaluation framework and implement the evaluation for the new Community Safety Officer (“CSO”) Program.
- Implement a phased hiring increase in preparation for transit system growth and expansion, and to fulfill new policing standards and regulations.

Priority Three: Deliver Together

- Provide support to persons in crisis.
- Enhance readiness for local, regional and international threats to the transit system, and maintaining of public order (including preparing for FIFA being held in 2026).

¹ CSOs augment regular police officers by taking on a range of lower level duties, such as providing enhanced peace officer visibility at the major transit hubs, guarding crime scenes, tagging property, enforcing the *Greater Vancouver Transit Conduct and Safety Regulation*, conducting fare enforcement, engaging with passengers, working in collaboration with enterprise partners, and assisting persons in vulnerable circumstances.

Risks and Challenges

Recruitment and Retention Risks - Similar to other police agencies across Canada, MVTP has been receiving fewer applications from potential new recruits and experienced police officer hires. Over the past three years, MVTP has been impacted by the new Surrey Police Service hiring of experienced officers; this is expected to continue to affect retention in 2025. In the policing environment, a casual pool of police officers for filling vacancies or backfilling for injuries is limited. The process for hiring police officers is comprehensive yet lengthy, particularly for new recruits who require nine months of training. Hiring delays may negatively impact overtime costs. In anticipation of the transit system expansion (Millennium-Broadway and Surrey-Langley extensions), MVTP must be proactive in developing and acquiring the necessary civilian professional and sworn officer resources to support its operations and to meet public expectations.

Another uncertainty in 2025 is related to new and amended BC Provincial Policing Standards, which may result in an increased compliance costs.

2025 Budget vs 2024 Budget

POLICE OPERATIONS BY CATEGORY					
Twelve Months Ending December 31 (\$ thousands)	2023	2024	2025	Change	
	ACTUAL	BUDGET ¹	BUDGET	Incr/(Decr)	%
Administration	4,302	5,078	6,352	1,274	25.1%
Insurance	122	156	151	(5)	(3.2%)
Maintenance, Materials and Utilities	1,881	2,004	2,950	946	47.2%
Professional and Legal	431	439	600	161	36.7%
Rentals, Leases and Property Tax	2,837	3,705	3,639	(66)	(1.8%)
Salaries, Wages and Benefits	43,133	50,307	54,422	4,115	8.2%
Total Expenses by Category	52,706	61,689	68,114	6,425	10.4%

¹ 2024 Budget has been restated to conform with the consolidated financial statement presentation adopted later in 2023 and to reflect budget transfers during the year.

The Police Operations 2025 operating budget of \$68.1 million is \$6.4 million (10.4 per cent) higher than the 2024 Budget.

The 2025 operating budget increases are mainly due to contractual obligations related to labour rates, additional positions to support transit system expansion and regulatory changes, and general inflation.

Below are highlights of the 2025 Budget compared to the 2024 Budget:

- Salaries, Wages and Benefits are expected to increase by \$4.1 million (8.2 per cent) mainly as a result of contractual labour rate increases, and additional positions needed to support transit system expansion and regulatory changes.
- Administration costs are budgeted to increase by \$1.3 million (25.1 per cent) primarily driven by the implementation of Microsoft Office 365, inflation in tuition fees for new police officer recruits, and increase in contractual costs of radio dispatch services. This is partially offset by \$0.4 million reclassification of E-Comm services to Maintenance, Materials and Utilities.
- Maintenance, materials and utilities are expected to increase by \$0.9 million (47.2 per cent), including a \$0.4 million reclassification of E-Comm services from Administration, along with a \$0.2 million increase in E-Comm services costs.

Corporate Operations

Corporate Operations' key priority is to support the operating needs of the organization with a focus on achieving enterprise-wide priorities. While managing fiscal pressures by achieving efficiencies and cost reductions, TransLink is focusing on service quality, investing in business resiliency and advancing the region's vision for the future.

Corporate operations consist of the following areas: Transportation Planning and Policy, Engineering, People and Culture, Business Technology Services, Strategic Sourcing, Real Estate, Legal, Customer Communications and Public Affairs, Financial Services, Compass Operations, and Safety and Emergency Management.

Initiatives

In addition to Key Enterprise Priorities outlined in Section 2, Corporate Operations will be focusing on the following key priorities in 2025:

Priority One: Deliver Today

- Develop CX Plan 3.0 & Newcomers Program.
- Continue remediation of significant legacy information systems technical debt for BCRTC.
- Pilot digital tools and initiatives to improve staff productivity and asset management, such as the development of a Digital Twin of passenger facilities.
- Continue preparing for procurement phase of Compass Modernization program.

Priority Two: Deliver Tomorrow

- Continue RideLink pilot (multi-partner trip planning & payment app).
- Pilot new methods for data collection of traffic behaviour and active transport.
- Develop strategy & policy for in-depot automated bus pilot.

Priority Three: Deliver Together

- Progress the Cybersecurity & Resiliency Program.
- Provide project safety support to capital, 3rd party, and Adjacent Integrated Development (AID) projects to ensure the safety of customers, workers, and the public, while ensuring TransLink meets its regulatory obligations.
- Implement Microsoft (Office) 365 for Transit Police.

Risks and Challenges

Corporate Operations have identified the following key risks and challenges:

Structural Funding Deficit - TransLink's current funding model is approaching a potential 'fiscal cliff' after 2025, primarily due to limited ability to increase fare and property tax revenues, declining fuel tax revenue and rising labour and construction costs. To sustain services and fulfill the commitments outlined in the Access for Everyone Plan, the 2025 Investment Plan must facilitate substantial increases to both existing

and new revenue sources. Key risks include the timing and the ability of the Investment Plan to raise sufficient revenues, as well as level of Senior Government support required for necessary actions.

Capital Projects Delivery - Delivering on the current and future expansion projects remains a significant challenge due to internal capacity constraints and rapidly rising costs. Delays in key projects could hinder customer services delivery, increase operating costs, and compromise the safety and reliability of the system, while preventing TransLink’s assets being maintained in a state of good repair.

Keeping pace with transit demand - With the recent unprecedented population growth, TransLink may face operational challenges in keeping pace with the growing demand, leading to increased overcrowding and decline in transit customer experience. This could necessitate significant service reallocations, adversely affecting the overall usability of the transit system.

Climate Change Resiliency - Extreme climate events such as heatwaves and flooding, could adversely affect TransLink's facilities, infrastructure, staff, and the health and safety of customers. The increasing frequency of climate-related incidents - driven by rising temperatures, intense rainfall, and sea level rise - may disrupt operational continuity due to inadequate resilience during critical weather events.

Cybersecurity and other technological disruptions - Insufficient prioritization of technology initiatives may hinder support for TransLink’s business processes. The evolving cybersecurity landscape poses risks of potential privacy breaches and legal impacts, decreasing business effectiveness and resulting in loss of public confidence.

Safety risks - The growing public concerns and media coverage regarding crime and safety in the region may lead to customers and employees feeling unsafe on the transit system. There is an increasing need for public safety measures, including prompt responses to acute safety incidents and increased presence on the system, along with access to physical and psychological safety resources.

Employee Recruitment, Retention and Experience - TransLink is also addressing challenges related to recruiting and retaining key roles, to deliver on the planned expansion priorities. Strategic workforce planning is essential to align the staffing strategies with the business needs, system expansions and technology changes.

The risks and challenges are continuously monitored through management oversight and governance.

2025 Budget vs 2024 Budget

CORPORATE OPERATIONS BY CATEGORY					
Twelve Months Ending December 31 (\$ thousands)	2023 ACTUAL	2024 BUDGET ¹	2025 BUDGET	Change	
				Incr/(Decr)	%
Administration	27,465	35,682	36,262	580	1.6%
Contracted Services	16,835	18,871	18,524	(347)	(1.8%)
Insurance	539	665	581	(84)	(12.6%)
Maintenance, Materials and Utilities	1,953	2,524	5,215	2,691	106.6%
Professional and Legal	15,667	19,525	18,560	(965)	(4.9%)
Rentals, Leases and Property Tax	9,879	11,993	9,825	(2,168)	(18.1%)
Salaries, Wages and Benefits	67,029	77,782	73,191	(4,591)	(5.9%)
Total Expenses by Category	139,367	167,042	162,158	(4,884)	(2.9%)

¹ 2024 Budget has been restated to conform with the consolidated financial statement presentation adopted later in 2023 and to reflect budget transfers during the year.

Corporate operations are budgeted at \$162.2 million, a decrease of \$4.9 million (2.9 per cent) compared to the 2024 Budget:

- Salaries, Wages and Benefits have decreased by \$4.6 million (5.9 per cent) due to headcount reductions committed to as part of management action plan, partially offset by labour rate increases.
- Rentals, Leases and Property Tax have decreased by \$2.2 million (18.1 per cent), mainly due to a reduction in office space.
- Maintenance, Materials and Utilities costs are expected to increase by \$2.7 million (106.6 per cent), mainly due to \$2.1 million reclassification of E-Comm services from Administration. Excluding the reclassification, Maintenance, Materials and Utilities costs are expected to increase by \$0.6 million, mostly due to increase in E-Comm services costs.
- Administration costs are expected to increase by \$0.6 million (1.6%). This is due to \$3.9 million less corporate costs allocated to operating companies resulting from a change in allocation methodology, \$1.2 million increase in credit card fees as a result of higher projected ridership, \$1.2 million higher software, hardware and license costs due to service and employee growth. This is partially offset by \$3.6 million cost reductions as a result of management action plan and other savings, and a \$2.1 million reclassification of E-Comm services costs to Maintenance, Materials and Utilities.

Roads and Bridges

ROADS & BRIDGES OPERATIONS BY CATEGORY					
Twelve Months Ending December 31 (\$ thousands)	2023 ACTUAL	2024 BUDGET ¹	2025 BUDGET	Change	
				Incr/(Decr)	%
Administration	53	53	65	12	22.6%
Capital Infrastructure contributions	76,433	92,803	81,170	(11,633)	(12.5%)
Contracted Services	7,385	6,605	6,600	(5)	(0.1%)
Insurance	1,418	1,376	1,650	274	19.9%
Maintenance, Materials and Utilities	58,034	47,201	43,628	(3,573)	(7.6%)
Professional and Legal	6,221	1,085	2,275	1,190	109.7%
Rentals, Leases and Property Tax	97	417	142	(275)	(65.9%)
Salaries, Wages and Benefits	1,475	2,251	2,252	1	-
Total Expenses by Category	151,116	151,791	137,782	(14,009)	(9.2%)

¹ 2024 Budget has been restated to conform with the consolidated financial statement presentation adopted later in 2023 and to reflect budget transfers during the year

The Roads and Bridges 2025 Budget will support TransLink's mandate to oversee the Major Road Network, support the Regional Goods Movement Strategy and the Municipal Cost Share Programs portfolios. In addition, this budget provides resources to administer TransLink's Bike Program and oversee the operations and maintenance of TransLink-owned bridges. This budget is expected to provide the following outcomes:

- Provide the tools to monitor and manage the Major Road Network's performance;
- Support the development of a Regional Safety Strategy;
- Improve regional coordination between public and private sector partners on challenges across various travel modes;
- Improve regional road network operations, including improvement of freight wayfinding and trip planning tools, loading zone operations and incident response;
- Continue to implement a regional permit system for oversize-overweight vehicles;

- Administer and maintain TransLink’s Bike Parking Program;
- Develop Bike Program capital investment roadmap;
- Maintain and perform ongoing operations, inspections and rehabilitation on all TransLink-owned bridges;
- Develop seismic response plans for all TransLink-owned bridges; and
- Manage the Golden Ears Bridge concession agreement and perform annual audits of Concessionaire performance.

The 2025 Roads and Bridges budget of \$137.8 million is \$14.0 million (9.2 per cent) lower than the 2024 budget:

- Capital Infrastructure contributions, representing reimbursements of costs incurred by local governments to deliver biking, walking, road and transit priority projects partly funded by TransLink, are \$11.6 million (12.5 per cent) lower than 2024 due to timing of expenditures incurred by municipalities.
- Maintenance costs are expected to decrease by \$3.6 million (7.6 per cent) due to completion of RapidBus project.
- Professional Fees are expected to increase by \$1.2M million (109.7 per cent) to cover existing commitments on projects that are ongoing with critical stakeholders such as the Province and Ministry of Transportation & Infrastructure, as well as mandated work in Bridge Operations.

Amortization

The 2025 Budget for amortization expense of \$275.4 million is \$1.9 million higher than the 2024 Budget mainly due to completion of projects in 2025 such as Edmonds OMC Capacity Upgrade, IT Infrastructure Refresh, Bus Daily Operations Management System Replacement and TransLink Analytics Program 2022.

Interest

Interest expense of \$184.5 million is \$5.9 million (3.3 per cent) higher than the 2024 Budget mostly due to increased long-term debt balances (partially offset by a portion of Municipal Finance Authority of BC (MFABC) debt maturing in 2025), short-term debt assets and amortization of discount on asset retirement obligations. This is partially offset by higher capitalized interest associated with increased levels of capital project spending.

Corporate One-Time

Corporate One-Time costs 2025 Budget is \$62.3 million, consisting of Operational Readiness for Rail Expansion (\$25.0 million), Bus Rapid Transit project (\$10.1 million), feasibility studies (\$9.5 million), costs of capital projects that are not eligible for capitalization (\$5.5 million), major studies (\$5 million), and other miscellaneous items.

7. Investment in Capital Assets

Summary of Capital, by Program (\$ thousands)	Total Project Budget			2025 Capital Cash Flow		
	Gross Cost	External Funding	Translink Net Cost	Gross Cost	External Funding	Translink Net Cost
2025 New Capital Program						
Equipment	13,722	-	13,722	8,234	-	8,234
Facilities	11,969	-	11,969	1,483	-	1,483
Infrastructure	62,422	-	62,422	5,348	-	5,348
Technology	23,240	-	23,240	4,349	-	4,349
Vehicles	42,089	-	42,089	6,087	-	6,087
Contingency	10,000	-	10,000	3,000	-	3,000
2025 New Capital Program Total	163,442	-	163,442	28,501	-	28,501
Active/Approved in Principle (AIP) Capital						
Equipment	309,690	(24,473)	285,217	51,126	(4,105)	47,021
Facilities	1,238,964	(717,967)	520,997	244,590	(161,913)	82,677
Infrastructure	755,917	(98,237)	657,680	183,852	(12,478)	171,374
Major Construction	3,805,182	(966,292)	2,838,890	569,120	(188,353)	380,767
Technology	209,918	-	209,918	44,416	-	44,416
Vehicles	1,455,231	(1,300,371)	154,860	121,320	(88,168)	33,152
Contingency	78,000	-	78,000	20,550	-	20,550
Active/Approved in Principle (AIP) Capital Total	7,852,902	(3,107,340)	4,745,562	1,234,974	(455,017)	779,957
Total Capital						
Equipment	323,412	(24,473)	298,939	59,360	(4,105)	55,255
Facilities	1,250,933	(717,967)	532,966	246,073	(161,913)	84,160
Infrastructure	818,339	(98,237)	720,102	189,200	(12,478)	176,722
Major Construction	3,805,182	(966,292)	2,838,890	569,120	(188,353)	380,767
Technology	233,158	-	233,158	48,765	-	48,765
Vehicles	1,497,320	(1,300,371)	196,949	127,407	(88,168)	39,239
Contingency	88,000	-	88,000	23,550	-	23,550
	8,016,344	(3,107,340)	4,909,004	1,263,475	(455,017)	808,458
Capital Infrastructure Contributions						
2025 New Program	135,166	-	135,166	29,443	-	29,443
Active and Approved in Principle	467,311	-	467,311	59,866	-	59,866
Capital Infrastructure Contributions Total	602,477	-	602,477	89,309	-	89,309
All Projects	8,618,821	(3,107,340)	5,511,481	1,352,784	(455,017)	897,767

Overview

TransLink’s capital program is aligned with our current priorities of providing safe and reliable service and an outstanding customer experience, advancing the implementation of the Investment Plan and Access for Everyone Plan, and building a culture of safety, trust, worth, and collaboration with our people and the communities we serve, while continuing to work on implementing key prioritized programs. The current capital program continues to address the emerging state of good repair investments needed to ensure existing assets serve customers and stakeholders safely, effectively and efficiently while advancing key expansion projects. Capital projects have been planned and prioritized through an integrated review process across the Enterprise that measures the impact on strategy, customer experience, stakeholder value, business effectiveness and other factors.

The table above highlights capital projects grouped into asset categories and includes capital infrastructure contributions as per TransLink’s mandate of addressing regional Major Road Network (MRN) needs. The budget for the 2025 new capital program is \$163.4 million and \$135.2 million for Capital Infrastructure Contributions.

Total forecast capital projects cash flow in 2025 is \$1,352.8 million, of which \$28.5 million relates to 2025 new capital program, \$1,235.0 million to capital programs of previous years, and \$89.3 million to Capital Infrastructure Contributions. The net cash flow in 2025 after Senior Government funding is \$897.8 million.

2025 New Capital Program

Like many other organizations, TransLink is facing higher costs due to inflation, which has impacted nearly every part of the supply chain and caused structural funding challenges. As a result of these ongoing cost pressures, the 2025 new capital program has directed its focus on keeping the overall system in a state of good repair and advancing a reliable transportation network. The net capital budget for the 2025 new capital program is \$163.4 million.

Table 1: 2025 New Capital Program (\$ thousands)

2025 New Capital Program, Project Details		Total Project Budget			2025 Capital Cash Flow		
Classification and Project Name	Project Description	Gross Cost	External Funding	TransLink Net Cost	Gross Cost	External Funding	TransLink Net Cost
Equipment							
2025 MVTP Police Equipment Replacement	Purchase and replace firearms and equipment to properly equip police officers and to ensure the safety of the public and first responders.	560	-	560	336	-	336
2025 Police Firearm Expansion	Purchase firearms to ensure the safety of the public and first responders.	100	-	100	60	-	60
Capital Spares	Procurement of capital spare parts for BCRTC and CMBC.	12,798	-	12,798	7,679	-	7,679
Tools and Equipment	Procurement of significant tools and equipment for BCRTC.	264	-	264	159	-	159
Equipment Total		13,722	-	13,722	8,234	-	8,234
Facilities							

2025 New Capital Program, Project Details		Total Project Budget			2025 Capital Cash Flow		
Classification and Project Name	Project Description	Gross Cost	External Funding	TransLink Net Cost	Gross Cost	External Funding	TransLink Net Cost
2025 CMBC Transit Centres and SeaBus Fuel Tanks Relocation/Replacement	Removal and disposal of the existing single wall biodiesel, anti-freeze and waste oil storage tanks and installation of new double-wall biodiesel and waste oil tanks with new ancillary equipment.	2,975	-	2,975	140	-	140
CMBC Site Utilities Program	Replace utilities at up to 9 locations at Burnaby Transit Center, Port Coquitlam Transit Center, Richmond Transit Center, SeaBus North and South, Vancouver Transit Center, Marpole, Kootenay, and Dunbar loops.	2,215	-	2,215	103	-	103
M4 re-leveling Work at OMC 1	Releveling the floor slabs at M4 lane in OMC 1 to comply with lift Jack specifications.	1,900	-	1,900	539	-	539
OMC 1 & 2 Ancillary Facilities Upgrade - Design	Perform detailed design based on options identified by the OMC 1 & 2 feasibility study.	2,004	-	2,004	126	-	126
OMC 1 & 3 Perimeter Security Upgrade - Implementation	Reduce the occurrence and opportunities for security breaches by hardening the physical perimeter of the BCRTC Operations and Maintenance Center 1 & 3.	2,875	-	2,875	575	-	575
Facilities Total		11,969	-	11,969	1,483	-	1,483
Infrastructure							
2025 BCRTC Roofing Replacement Program	Detailed design and implementation activities for the roof replacement of various Skytrain Stations and OMC 1 & 2 buildings.	2,291	-	2,291	1,375	-	1,375
2025 CMBC Pavement Rehabilitation Asset Replacement Program	Rehabilitate pavement at up to 6 locations, including Coquitlam Central Loop, Delta Park & Ride, Ladner Exchange, Port Coquitlam Bus Loop, Burnaby Transit Centre South, Port Coquitlam Transit Centre.	2,032	-	2,032	65	-	65
2025 CMBC Roof and Envelope Replacement	Detailed design and implementation activities for the roof replacement of various CMBC rectifier stations.	1,045	-	1,045	627	-	627
2025 Elevating Devices Asset Renewal Program – Millennium Line Escalators	Supply and installation of 8 transit grade escalators on the Expo & Millennium Line.	18,750	-	18,750	79	-	79
2025 Expo Line Elevator Replacement Program	Replace 4 Expo Line elevators at Braid and Lougheed SkyTrain stations.	7,000	-	7,000	47	-	47
2025 Trolley Overhead Rectifier Station Program	Acquire land to replace Bodell rectifier station and support Haro rectifier station.	12,443	-	12,443	467	-	467
Catwalk Program - Year 3	Design and installation of Catwalks to meet the requirement of safe and reliable rooftop equipment maintenance for the CMBC bus fleet.	7,205	-	7,205	1,098	-	1,098
CMBC Conveying (Cranes, Elevators, Escalators) Program	Modernize up to 19 cranes and 3 elevators in order to maintain conveying equipment in a state of good repair.	1,087	-	1,087	204	-	204

2025 New Capital Program, Project Details		Total Project Budget			2025 Capital Cash Flow		
Classification and Project Name	Project Description	Gross Cost	External Funding	TransLink Net Cost	Gross Cost	External Funding	TransLink Net Cost
CMBC Retaining Walls Program	Rehabilitate retaining walls at up to 3 locations including 307 Columbia, Braid Station, and Sperling Burnaby Lake Station and Loop and drainage at Carvolth Exchange and Park & Ride.	5,186	-	5,186	251	-	251
First Nation Transportation (FNT) Bus Infrastructure Costs	Install critical infrastructure that will enable TransLink to introduce transportation or access improvements for up to 4 First Nation communities.	1,613	-	1,613	48	-	48
Station Platform Tiling	Redesign membrane and tile replacement at 29th Avenue Skytrain station platform to improve drainage.	670	-	670	402	-	402
Tsawwassen Ferry Terminal – Bus Shelter Pilot Project	Upgrade the Bay 2 bus stops at the BC Ferries Tsawwassen Ferry Terminal to relieve passenger congestion and improve customer experience.	500	-	500	420	-	420
WCE Station State of Good Repair Program - Design	Design and implement high priority state of good repair improvements to West Coast Express stations.	2,600	-	2,600	265	-	265
Infrastructure Total		62,422	-	62,422	5,348	-	5,348
Technology							
2025 TransLink Software Asset Renewal Program (TSARP)	Update technology assets to ensure business continuity and continued vendor support.	2,615	-	2,615	745	-	745
BCRTC Operational Cyber Project Phase 1	Design recommendations from the Cybersecurity feasibility study to safeguard critical SkyTrain systems against cybersecurity threats, ensuring uninterrupted service.	1,127	-	1,127	-	-	-
BCRTC Software Application Renewal Program	Replace key business systems and migrate enterprise software applications at BCRTC for data resiliency and usability.	4,800	-	4,800	629	-	629
Business Technology Agile Initiatives	Various business technology projects delivered through the Agile method.	1,500	-	1,500	900	-	900
CMBC Wastewater Treatment Plan Monitoring System Implementation	Design and implement a wastewater control and monitoring system, used to manage flow data of water treatment plants installed at CMBC's 6 transit centres.	600	-	600	300	-	300
IT Infrastructure Refresh	Replace IT technology infrastructure equipment (e.g. network, end-user computing, data centre hardware, etc.) in line with defined enterprise equipment lifecycles to ensure a state of good repair.	4,000	-	4,000	979	-	979
IT Service Management Replacement	Replace the IT Service Management solution in order to provide support for applications, systems, and operations across the enterprise before the current solution is end-of-life and no longer accessible.	6,600	-	6,600	264	-	264
Real-time Transit Information System (RTIS) Upgrade - Phase 2	Complete urgent and high value upgrades of RTIS capabilities to meet state of good repair and quality standards.	1,200	-	1,200	258	-	258

2025 New Capital Program, Project Details		Total Project Budget			2025 Capital Cash Flow		
Classification and Project Name	Project Description	Gross Cost	External Funding	TransLink Net Cost	Gross Cost	External Funding	TransLink Net Cost
TransLink Q Intranet Refresh	Migrate and enhance TransLink's 'Q' Intranet from SharePoint 2016 which is approaching end-of-life to a modern and vendor supported platform.	798	-	798	274	-	274
Technology Total		23,240	-	23,240	4,349	-	4,349
Vehicles							
2025 CMBC Service Support Vehicle Replacement (20 vehicles)	Replace 20 CMBC service support vehicles which have reached the end of their useful life.	2,380	-	2,380	-	-	-
2025 MVTP Non-Revenue Vehicle Replacement (10 vehicles)	Replace 10 MVTP non-revenue vehicles which have reached the end of their useful life.	1,100	-	1,100	-	-	-
2026 Community Shuttle Expansion to Reserves (11 buses)	Purchase 11 Community Shuttle buses to support the service expansion to First Nations reserves.	4,592	-	4,592	-	-	-
2026 Community Shuttle Replacement (62 buses)	Replace 62 Community Shuttles that will reach the end of their useful life in 2026.	22,994	-	22,994	-	-	-
2026 HandyDART Vehicle Replacement (46 buses)	Replace 46 HandyDART buses that will reach the end of their useful life in 2026.	11,023	-	11,023	6,087	-	6,087
Vehicles Total		42,089	-	42,089	6,087	-	6,087
Contingency							
Capital Program Contingency	General capital program contingency.	10,000	-	10,000	3,000	-	3,000
Contingency Total		10,000	-	10,000	3,000	-	3,000
Grand Total		163,442	-	163,442	28,501	-	28,501

Active and Approval in Principle (AIP) Projects Underway

Capital projects already approved and underway have a total budget of \$7,852.9 million. Anticipated Senior Government contributions total \$3,107.3 million, leaving the net cost forecast at \$4,745.6 million. The spending forecast in 2025 is \$1,235.0 million with Senior Government funding of \$455.0 million, and net spending of \$780.0 million.

Most of the spending is for Major Construction programs (\$569.1 million), Facilities programs (\$244.6 million) and Infrastructure programs (\$183.9 million).

The Active and Approved in Principle capital program budget includes \$535.0 million for the cost escalations in the Rail Expansion Program and \$350.1 million for Marpole Transit Centre.

Table 2: Active and Approved in Principle (AIP) Projects Underway (\$ thousands)

Active and Approved in Principle (AIP) Capital Program Details		Total Project Budget			2025 Capital Cash Flow		
Classification and Program Name	Project Description	Gross Cost	External Funding*	TransLink Net Cost	Gross Cost	External Funding*	TransLink Net Cost
Equipment							
2024 CMBC Hoist Asset Renewal Program	Replace 9 hoists located at Burnaby Transit Centre North, Burnaby Transit Centre South, Surrey Transit Centre, and Hamilton Transit Centre.	1,105	-	1,105	483	-	483
Automatic Train Control (ATC) Existing Equipment Replacement Program	Replace ATC equipment to improve system reliability and maintain a state of good repair.	67,529	-	67,529	6,721	-	6,721
Capital Spares	Procurement of significant capital spare parts for BCRTC.	2,500	-	2,500	1,000	-	1,000
CMBC Facilities Camera Replacement	Replace end-of-life security camera and surveillance systems at CMBC facilities, SeaBus facilities and vessels.	1,600	-	1,600	1,402	-	1,402
CMBC Hoist Asset Renewal Program	Replace hoist equipment at CMBC Transit Centres that has reached the end of service life.	4,921	-	4,921	1,787	-	1,787
Expo Line Traction Power Equipment Replacement	Design and install alternating current and direct current for 19 substations on the Expo Line substation traction power equipment.	63,955	(10,113)	53,842	24,491	(4,105)	20,386
Fare Gates Capacity Increase - Priority Stations	Install 9 additional fare gates at four priority stations (Waterfront, Richmond-Brighouse, Surrey Central and King George) to meet an adequate level of service thresholds for existing peak demands.	949	-	949	69	-	69
Guideway Clearing Equipment Implementation	Design and implement specialized guideway clearing equipment to safely clear snow, ice and general debris buildup on SkyTrain track.	1,474	-	1,474	261	-	261
HandyDART Mobile Data Terminals (MDTs) Replacement	Replace aging infrastructure MDTs on HandyDART buses, which is critical to provide scheduling and routing information for the operators, thus ensuring operational continuity.	1,050	-	1,050	393	-	393
Installation of Fire Safety system on Millennium Line	Installation of Fire Safety system on Millennium Line.	9,250	-	9,250	401	-	401
Millennium Line Linear Heat Detector Upgrade Project	Upgrade 19 Guideway flame detectors near 6 Millennium Line stations that are at end of life.	1,000	-	1,000	508	-	508
MVTP Police Equipment Replacement	Purchase and replace firearms and equipment to properly equip police officers and to ensure the safety of the public and first responders.	1,154	-	1,154	256	-	256
Onboard Technology Assets Program (OTAP)	Replace end-of-life technology equipment (cameras, radio systems and vehicle logic units) onboard the fleet of vehicles with new technologies to maintain state of good repair.	50,745	(13,875)	36,870	164	-	164

Active and Approved in Principle (AIP) Capital Program Details		Total Project Budget			2025 Capital Cash Flow		
Classification and Program Name	Project Description	Gross Cost	External Funding*	TransLink Net Cost	Gross Cost	External Funding*	TransLink Net Cost
Radio Room and Antenna Replacement	Building a new radio site in parallel to the existing site to provide coverage equivalent to existing services at Bentall.	3,521	-	3,521	825	-	825
Rail Switch Machine Test Bench	Purchase of specialized test benches, testing equipment and shop equipment.	948	-	948	242	-	242
Rail-borne Equipment Replacement	Replace BCRTC rail-borne equipment vehicles nearing end-of-life used heavily for inspections, maintenance and capital project support.	12,256	-	12,256	1,200	-	1,200
Replacement of Hegenscheidt Underfloor Lathe	Replace the Hegenscheidt Wheel Lathe that has reached the end of its service life.	7,474	-	7,474	2,137	-	2,137
Replacement of Rotary Grinder	Replace rail grinding equipment to ensure timely scheduled grinding under the maintenance program.	17,602	-	17,602	1,140	-	1,140
SkyTrain Customer and Operations Telecommunications Upgrade Phase One - Five	Modernize train communications and complete integration of all SkyTrain Customer and Operations Telecommunications sub-systems to address obsolescence issues and support train expansion.	6,300	-	6,300	2,141	-	2,141
SkyTrain Physical Security System	Upgrade and expand the existing Keyscan access control system, replace the key management system and replace and expand the key safes.	8,219	(485)	7,734	1,351	-	1,351
SkyTrain Training Simulator	Design and implement an updated SkyTrain simulator for staff training.	2,779	-	2,779	842	-	842
Supervisory Control & Data Acquisition (SCADA) Remote Terminal Units (RTU) Replacement	Replace 30 SCADA RTUs and associated hardware across OMC 1, Millennium, Expo, and Evergreen Power Propulsion Substations.	16,446	-	16,446	1,501	-	1,501
Tunnel Ventilation Systems (TVS) Dunsmuir Fans and Dampers Upgrades - Design	A staged project to assess and replace end-of-life TVS field-side infrastructure equipment (fans, dampers, conduits, etc.) in the Columbia, New Westminster, and Dunsmuir tunnels.	16,370	-	16,370	480	-	480
Uninterruptible Power Supply (UPS) Replacement and Design Standardization	Replace end-of-life UPS systems that are required to power and protect life safety, communication, and other systems until a generator is mobilized in the event of a utility outage.	10,543	-	10,543	1,331	-	1,331
Equipment Total		309,690	(24,473)	285,217	51,126	(4,105)	47,021
Facilities							
2022 CMBC Transit Centres and SeaBus Fuel Tanks Relocation/Replacement	Replace three 45,000L underground diesel fuel tanks at Burnaby Transit Centre South and one 18,181L anti-freeze tank with above ground storage tanks.	1,675	-	1,675	925	-	925

Active and Approved in Principle (AIP) Capital Program Details		Total Project Budget			2025 Capital Cash Flow		
Classification and Program Name	Project Description	Gross Cost	External Funding*	TransLink Net Cost	Gross Cost	External Funding*	TransLink Net Cost
2024 CMBC Transit Centres and SeaBus Fuel Tanks Relocation/Replacement	Replace two 45,500L single wall biodiesel storage tanks and one 2,270L single wall waste oil storage tank with a new double-wall tank at the SeaBus Maintenance and Administration Facility.	1,724	-	1,724	183	-	183
BCRTC OMC 1 & 2 - Space Optimization and Modernization	Renovation to optimize and modernize BCRTC's workplace and facilities.	9,237	-	9,237	2,434	-	2,434
BTC Facility Improvement for Phase 2 Expansion - Design & Implementation	Relocation of the BTC central complex functions and central stores off site and demolition of the building provides a significant opportunity to support the system-wide fleet requirements, as well as support the move towards BEBs aligned with zero emissions goals.	47,043	(17,647)	29,396	17,265	(6,318)	10,947
BTC Master Plan - Pre-Design	Modernize the facility including meeting current seismic standards, facilitate expansion of the bus fleet to accommodate increased ridership, and provide infrastructure for fleet electrification to align with the organization's low carbon emission objectives.	3,165	-	3,165	1,428	-	1,428
Buswell Building Envelope Remediation	Complete the necessary envelope remediation on the building envelope at 6411 Buswell Street, Richmond.	4,277	-	4,277	1,999	-	1,999
Canada Line Capstan Station Project	Design, construction, testing and commissioning of the new Richmond Capstan Station on Canada Line.	62,358	(32,173)	30,185	2,037	-	2,037
Central Park Plaza Tenant Improvements (Phase 2)	Outfit floors 9, 11, and part of floor 13 at Central Park Plaza to satisfy BCRTC's expanded office requirements.	8,707	-	8,707	4,561	-	4,561
CMBC - Burnaby Transit Centre South (BTCS) Emergency Generator Replacement	Detailed design & implementation of the BTCS emergency generator replacement.	867	-	867	297	-	297
CMBC Trolley Overhead - Skeena	Renovate and fit out the Skeena facility.	10,938	-	10,938	5,311	-	5,311
Customer Amenities Pilot	Design to improve customer amenities and implement one new pilot project location.	2,653	-	2,653	583	-	583
Distributed Maintenance Sites – Phase B	Develop a major site to improve tool time, standardize workspaces, reduce OMC congestion, and reduce incident response time for Downtown Vancouver and the new BSP extension.	8,600	-	8,600	1,267	-	1,267

Active and Approved in Principle (AIP) Capital Program Details		Total Project Budget			2025 Capital Cash Flow		
Classification and Program Name	Project Description	Gross Cost	External Funding*	TransLink Net Cost	Gross Cost	External Funding*	TransLink Net Cost
Marpole Transit Centre (MTC) – Design and Implementation	Construction of the MTC. This facility will be designed for the operation and maintenance of battery electric buses (BEBs). TransLink requires this infrastructure to operate, maintain, and store an electrified fleet replacing existing diesel buses. This facility will also free up space at existing depots to help facilitate future electrification & service expansion.	848,305	(570,974)	277,331	148,417	(118,423)	29,994
MVTP Metrotown Hub Office 2022	Design and outfit office space at Metrotower II for Transit Police to support operations and customers.	500	-	500	239	-	239
OMC 1 3rd Floor Server Room Upgrade	Upgrade and expansion to the Video Cassette Recorder room at OMC 1.	1,497	-	1,497	547	-	547
OMC 1 Receiving Area and Storage Upgrades	Detailed design and implementation services for upgrading the receiving area and storage capacity at OMC 1 stores.	1,134	-	1,134	409	-	409
Port Coquitlam Transit Center (PTC) Facility Improvements	Implementation of facility improvements at PTC to provide capacity expansion to operation, maintenance & service to meet the service capacity requirements.	106,269	(13,002)	93,267	21,033	(6,508)	14,525
PTC Infrastructure to Support BEBs	Provide the infrastructure to support BEBs to be based out of PTC.	96,630	(84,171)	12,459	31,573	(30,664)	909
SeaBus Terminal Passenger Counting System Update	Replacement of the existing end-of-life turnstiles with a new automated Passenger Counting and Control System, which includes a new counting technology and closing gates to the SeaBus.	4,000	-	4,000	2,040	-	2,040
SeaBus Terminals Interior Refurbishment	Refurbishments to the passenger environment in North and South SeaBus Terminals.	17,296	-	17,296	815	-	815
Vancouver Transit Centre (VTC) Skybridge State of Good Repair (state of good repair)	Design and repair excessive corrosion on the metal bracing of the VTC pedestrian skybridge and eliminate future corrosion caused by de-icing agents.	2,089	-	2,089	1,227	-	1,227
Facilities Total		1,238,964	(717,967)	520,997	244,590	(161,913)	82,677
Infrastructure							
2021 Elevating Devices Asset Renewal Program – Millennium Line Escalators	Supply and installation of 10 transit grade escalators on the Millennium Line and 3 escalators at Commercial Broadway Station.	10,750	(5,470)	5,280	2,736	(531)	2,205
2022 CMBC Pavement Rehabilitation Asset Replacement Program	Rehabilitate pavement at up to 8 locations (Boundary Loop, Kootenay Loop, Maple Meadows Station Park & Ride, Port Coquitlam Station Bus Loop, Scott Road Station Bus Loop, Scott Road Park & Ride, South Surrey Park & Ride and Surrey Central Station).	1,957	-	1,957	-	-	-
2022 Elevating Devices Asset Renewal Program - Millennium Line Escalators	Replace 4 end-of-life transit grade escalators at Millennium Line stations (Gilmore and Production Way).	10,102	-	10,102	4,119	-	4,119

Active and Approved in Principle (AIP) Capital Program Details		Total Project Budget			2025 Capital Cash Flow		
Classification and Program Name	Project Description	Gross Cost	External Funding*	TransLink Net Cost	Gross Cost	External Funding*	TransLink Net Cost
2023 CMBC Pavement Rehabilitation Asset Replacement Program	Rehabilitate pavement (asphalt) and replace concrete panels at Knight & Marine Bus Loop, Maple Ridge Town Centre Exchange, Marine Drive Exchange, Metrotown Station, Phibbs Exchange, and Scottsdale Exchange.	1,984	-	1,984	608	-	608
2023 CMBC Roof Replacement Program	Replace the skylight and the roof membranes at the identified roof sections of BTCS and the roof and building envelope components of the Anderson Road and Blanca Bus loop washrooms.	8,300	-	8,300	3,536	-	3,536
2024 CMBC Pavement Rehabilitation Asset Replacement Program	Rehabilitate pavement at up to 5 locations, including Coquitlam Central Loop, Dunbar Loop, Newton Exchange, PTC and Port Coquitlam Station Bus Loop.	2,117	-	2,117	1,252	-	1,252
2024 Elevating Devices Asset Renewal Program – Millennium Line Escalators	Procure and install 10 American Public Transportation Association/Transit grade escalators on the Millennium Line and 3 escalators at Commercial Broadway Station.	24,746	-	24,746	1,625	-	1,625
2024 Millennium Line Elevator Replacement Program	Replace 3 Expo Line elevators at OMC 2 and Sapperton.	5,904	-	5,904	982	-	982
BCRTC - Distributed Maintenance Sites - Remote Reports	Improvement to existing stations to support the improvement of all rail infrastructure. This project will improve tool time, standardized workspaces, reduce OMC congestion and reduce incident response time.	2,000	-	2,000	927	-	927
BCRTC - System-wide Heating, Ventilation and Air Conditioning (HVAC) Replacement	Design and implementation of the BCRTC system-wide HVAC systems replacement.	5,546	-	5,546	146	-	146
BCRTC Rail Switch Machines and Turnout Replacement Program (2023-2025)	Replace 170 existing switch machines and 24 Turnouts/Track switches that are past their service life over the span of next three years (2023-2025).	25,996	-	25,996	9,116	-	9,116
BCRTC Roofing Replacement Program	Detailed design and implementation activities for the roof replacement of various Skytrain Stations and OMC 1 & 2 buildings.	29,599	-	29,599	13,997	-	13,997
Bike Parkades - State of Good Repair	The TransLink-owned Bike Infrastructure capital program delivers the state of good repair and upgrade of assets within TransLink's cycling portfolio (e.g., BC Parkway, bike parking, and bike counters) to advance regional active transportation goals and objectives.	555	-	555	321	-	321
Braille and Tactile Information at Bus Stops	Install bus stop identifiers in the form of dual-format braille and tactile signage, to allow customers with vision loss to identify bus stops and related transit information.	7,028	-	7,028	-	-	-

Active and Approved in Principle (AIP) Capital Program Details		Total Project Budget			2025 Capital Cash Flow		
Classification and Program Name	Project Description	Gross Cost	External Funding*	TransLink Net Cost	Gross Cost	External Funding*	TransLink Net Cost
Brentwood SkyTrain Station Upgrades – Phase 1 & 2	Upgrades to improve the weather protection, amenities and elevator at Brentwood SkyTrain station’s rail and bus facilities.	32,704	(9,206)	23,498	4,432	(646)	3,786
Broadway Station Track Intrusion System Upgrade	Design and implement Track Intrusion System at Broadway Station on Platform 5 to meet safety recommendations.	2,957	-	2,957	447	-	447
BTC Retaining Walls - Seismic Stabilization	Replace the existing retaining walls at BTC North and South with a mechanically stabilized earth block wall.	4,700	-	4,700	512	-	512
Burrard Expo Line Station Upgrade - Escalator Replacement	Replace 5 existing escalators at Burrard SkyTrain Station.	20,685	(12,961)	7,724	170	(82)	88
Catwalk Program - Year 1&2	Design and installation of catwalks to meet the requirement of safe and reliable rooftop equipment maintenance for the CMBC bus fleet.	13,962	-	13,962	3,998	-	3,998
Columbia West Tunnel Ventilation System - 618 Carnarvon St, New Westminster	Upgrade the Tunnel Ventilation System in the Columbia West Tunnel allowing for an extension required for adjacent development.	726	-	726	93	-	93
Coquitlam Central Multimodal Reconfiguration	Implement needed bus layover expansion, including supporting BEB infrastructure, address WCE area pedestrian safety concerns and mitigate park & ride capacity reductions.	2,300	-	2,300	310	-	310
Expo Line Elevator Replacement Program	Upgrade or replace Expo Line elevators, including WCE and OMC yard, as prioritized in the Escalators and Elevators Condition Assessment Services.	32,126	(15,035)	17,091	9,740	(4,080)	5,660
Expo Line Linear Induction Motors (LIM) Rail Replacement	Replace LIM rail assembly on Expo Line. This design phase also includes current condition assessment, detail design, and up to 3,000 linear metres of LIM rail implementation.	6,212	-	6,212	3,369	-	3,369
Expo Line Surrey Power Rail Replacement	Replacement of 8.6 km of power rail on the Expo Line from the east of Scott Road station to King George which has reached the end of service life.	19,718	-	19,718	3,144	-	3,144
Expo Line Tunnels Ventilation System Rehabilitation	Condition assessment and design of tunnel ventilation systems requiring repair and upgrade on the Expo Line.	8,480	(451)	8,029	1,159	-	1,159
First Nation Transportation (FNT) Bus Infrastructure Costs	Install critical bus-supportive infrastructure for 24 bus stops that will enable TransLink to introduce a bus route to a First Nation reserve and treaty land.	1,500	-	1,500	218	-	218
Gilmore Station Upgrade and Expansion Project	Provide additional vertical circulation, improve customer amenities, increase retail space and bring station, as a whole, up to current standards.	9,887	-	9,887	977	-	977

Active and Approved in Principle (AIP) Capital Program Details		Total Project Budget			2025 Capital Cash Flow		
Classification and Program Name	Project Description	Gross Cost	External Funding*	TransLink Net Cost	Gross Cost	External Funding*	TransLink Net Cost
HandyDART Norland Facility	Implement improvements at the newly leased Norland Avenue property to accommodate HandyDART operations.	7,959	-	7,959	985	-	985
MVTP Bridgeport Deployment Office Upgrade	Expand locker room/washroom space and add a secure car park at the original Bridgeport Deployment Office to accommodate the growing police force.	2,059	-	2,059	1,024	-	1,024
Noise Mitigation Solution	Installation of customized rail dampers on sections of the Expo and Millennium Lines, to mitigate high noise levels experienced on the railway lines.	4,981	-	4,981	868	-	868
Non-Revenue Vehicle Charging Stations	Study, design, and partial installation of charging infrastructure to align with TransLink's SSV fleet plan.	2,217	-	2,217	541	-	541
Oakridge-41st Station Escalators Expansion	Increase vertical circulation at Oakridge - 41st SkyTrain station with the addition of two new escalators.	1,200	(600)	600	451	(226)	225
OMC 1 Yard Track Reconditioning Remaining Switches and Power Rail Design	Prepare design package and replacement strategy for power rail and 39 switches at the OMC 1 Yard.	2,600	-	2,600	1,258	-	1,258
Pattullo Bridge Rehabilitation	Address ongoing rehabilitation needs and perform seismic and deck replacement of the Pattullo Bridge until the end of its service life.	27,492	-	27,492	1,366	-	1,366
Phibbs Exchange Upgrade	Upgrade Phibbs bus exchange for safety and customer and vehicle capacity.	6,500	(2,767)	3,733	340	(63)	277
PowerSmart Upgrades - BTCS Design	Detailed design of energy conservation measures identified in the Energy Audit at BTCS to reduce operating costs and improve the environmental sustainability of CMBC.	1,529	-	1,529	114	-	114
Running Rail Replacement	Replace running rail that has reached the end of service life.	54,382	(17,498)	36,884	5,458	(2,668)	2,790
Skytrain Passenger Information Displays (PIDS) Upgrade	Procurement and replacement of the SkyTrain Platform LEDs, Station Entrance Emergency Information Panels and Closed Circuit Television (CCTV) cameras and public address systems at select Expo and Millennium Line stations.	171	-	171	-	-	-
SkyTrain Storage - Coquitlam Vehicle Storage Facility Expansion	Expansion of the SkyTrain vehicle system storage capacity with the construction of additional storage track capacity at the Coquitlam Vehicle Storage Facility.	21,250	(7,243)	14,007	-	-	-
Strategic Land Acquisition	TransLink strategic land acquisition.	225,000	-	225,000	81,000	-	81,000
TransLink Owned Bicycle Infrastructure	Rehabilitate and upgrade regional cycling routes, bike parking at transit facilities and install bike counters across the region.	15,874	-	15,874	6,570	-	6,570

Active and Approved in Principle (AIP) Capital Program Details		Total Project Budget			2025 Capital Cash Flow		
Classification and Program Name	Project Description	Gross Cost	External Funding*	TransLink Net Cost	Gross Cost	External Funding*	TransLink Net Cost
Trolley Overhead (TOH) On-Street Infrastructure State of Good Repair Program 2022-2023	Replacement of TOH assets that are past their useful life.	24,827	(11,246)	13,581	3,963	(1,862)	2,101
TOH Rectifier Station State of Good Repair Program	Detailed design and implementation services for the replacement of TOH rectifier stations.	43,098	(15,760)	27,338	8,246	(2,320)	5,926
WCE Facilities LED Lighting Retrofit	Replace the WCE lights with LED lighting at 7 station platforms, 5 parking lots, and the Mission train layover yard.	2,058	-	2,058	876	-	876
WCE Substations Equipment Replacement	Design and implementation of equipment refurbishments and limited upgrades at WCE Waterfront and Mission Substation and Wayside Stations.	4,811	-	4,811	1,924	-	1,924
Westham Island Bridge Rehabilitation	Rehabilitation of the Westham Island Bridge including scour protection.	10,442	-	10,442	96	-	96
Yard Track Reconditioning	Reconditioning the existing yard tracks and track switches.	4,926	-	4,926	838	-	838
Infrastructure Total		755,917	(98,237)	657,680	183,852	(12,478)	171,374
Major Construction							
Broadway Subway Project	TransLink and BCRTC support for the construction and operation of the Millennium Line Broadway Extension including fiber optic cable extensions.	155,100	(84,246)	70,854	30,694	(13,694)	17,000
Edmonds OMC Capacity Upgrade	Improvements to the SkyTrain OMC at Edmonds.	91,333	(32,876)	58,457	12,588	(4,314)	8,274
Expo Millennium Line Upgrades Program (EMUP) - Fleet Acquisition	Procure 205 new cars for the Expo and Millennium Lines. The new SkyTrain cars are required to allow for the retirement of 150 Mark I vehicles and to support capacity expansion to meet projected passenger demand.	1,093,108	(383,265)	709,843	172,958	(63,440)	109,518
EMUP - Optical Transportation Network	Improvements to the fibre optic network for SkyTrain communications.	3,700	-	3,700	1,484	-	1,484
EMUP - Propulsion Power Upgrades Expo and Millennium Lines	Improvements to rectifier substations at several SkyTrain stations and OMC.	146,129	(28,418)	117,711	26,257	(8,956)	17,301
EMUP - Rail Expansion Program Management	The Rail Expansion Program Management (REPM) provides program management support to EMUP. It also provides systems integration and technical integration services.	277,661	(18,371)	259,290	26,803	(9,744)	17,059
OMC 5 Project Development	A new OMC 5 will be designed to support operations of the Surrey Langley SkyTrain extension and provide long-term train storage and maintenance capacity for the Expo and Millennium Line network.	42,233	-	42,233	21,131	-	21,131

Active and Approved in Principle (AIP) Capital Program Details		Total Project Budget			2025 Capital Cash Flow		
Classification and Program Name	Project Description	Gross Cost	External Funding*	TransLink Net Cost	Gross Cost	External Funding*	TransLink Net Cost
OMC 4 - Storage and Maintenance Facility	Design and implementation of new OMC 4 to accommodate the expanded fleet and the additional rail-borne maintenance equipment for the expanded SkyTrain networks (BSP and SLS).	1,298,901	(187,521)	1,111,380	173,311	(60,548)	112,763
SkyTrain Advanced Radio System Phase 1 - 3	Replace existing SkyTrain vehicle radio system to maintain a state of good repair as the current vehicle radio system is end-of-life and operating with degraded functionality.	47,352	(9,044)	38,308	7,775	(1,898)	5,877
SkyTrain Customer and Operations Telecommunications Upgrade Phase 1 - 5	Modernize train communications and complete integration of all SkyTrain Customer and Operations Telecommunications sub-systems to address obsolescence issues and support train expansion.	23,732	(6,712)	17,020	808	(171)	637
SkyTrain Operation Control Centre	Design, construction and commissioning of a new/upgraded Operations Control Centre.	326,795	(60,059)	266,736	65,412	(13,408)	52,004
Station Access and Safety Project	Upgrades to infrastructure and systems to support the safe introduction of 5-car trains into service.	134,887	(25,270)	109,617	25,859	(8,140)	17,719
Surrey Langley SkyTrain (SLS) Project Development	Project development activities including planning, design, business case development and procurement readiness for SLS.	164,251	(130,510)	33,741	4,040	(4,040)	-
Major Construction Total		3,805,182	(966,292)	2,838,890	569,120	(188,353)	380,767
Technology							
2019 - 2024 IT Infrastructure Refresh	Replace IT technology infrastructure equipment (e.g., network, end-user computing, and data centre hardware) in line with defined enterprise equipment lifecycles to ensure a state of good repair.	44,027	-	44,027	9,035	-	9,035
2024 TransLink Software Asset Renewal Program (TSARP)	Update technology assets to ensure business continuity and continued vendor support.	1,996	-	1,996	934	-	934
BCRTC Software Application Renewal Program	Replace key business systems and migrate enterprise software applications at BCRTC for data resiliency and usability.	2,002	-	2,002	762	-	762
Bus Daily Operations Management System (DOMS) Product Migration	Migrate the DOMS to the vendor's next-generation software product, Trapeze OPS, to ensure that CMBC can maintain reliable conventional bus service delivery.	31,986	-	31,986	4,533	-	4,533
Compass Modernization - Procurement Phase	This phase of the Compass Modernization program includes pre-procurement and early procurement activities.	6,300	-	6,300	5,357	-	5,357

Active and Approved in Principle (AIP) Capital Program Details		Total Project Budget			2025 Capital Cash Flow		
Classification and Program Name	Project Description	Gross Cost	External Funding*	TransLink Net Cost	Gross Cost	External Funding*	TransLink Net Cost
Cyber Security and IT Services Resiliency Program	In conjunction with the IT Infrastructure Refresh Programs, this program will see the implementation of new solutions and services that will consolidate and rationalize IT services, building in automation, migration to Cloud solutions and improve our cyber posture.	28,084	-	28,084	6,669	-	6,669
Enterprise Asset Management - CMBC	Upgrade / implement enterprise asset management solution at CMBC.	43,060	-	43,060	9,301	-	9,301
Enterprise Emergency Communication System Implementation	Implement a system to notify and engage impacted stakeholder groups during an emergency event that might risk their safety, limit system use or otherwise cause disruption to services.	617	-	617	82	-	82
Enterprise Health and Safety System	Implementation of an enterprise health and safety system for consistent, automated and accurate reporting of incidents and improved management practices.	6,430	-	6,430	659	-	659
Fire Life & Safety System (FLSS) Network Card Upgrade	Upgrade the FLSS network cards due to obsolescence and end of vendor support to maintain state of good repair.	11,484	-	11,484	3,867	-	3,867
Future of Work Technology Enablement	Acquire and deploy technology to facilitate a productive workforce as we transition to the Future of Work.	4,311	-	4,311	45	-	45
HR Management System (HRMS) Replacement	Implement a modern HRMS that delivers enhanced HR capabilities and can be supported and maintained in an optimal manner.	14,237	-	14,237	-	-	-
MyTime migration to Ultimate Software (UKG Dimensions)	Migrate the current version of UKG Kronos Workforce Central system to UKG Dimensions.	2,926	-	2,926	229	-	229
Real-time Transit Information System (RTIS) Upgrade - Phase 1	Fix urgent and high value upgrades of RTIS capabilities to meet state of good repair and quality standards.	3,100	-	3,100	1,296	-	1,296
Regional Transportation Monitoring Pilot	Gather, monitor and integrate multi-modal transportation data across Metro Vancouver in support of the reduction and elimination of greenhouse gases (GHGs) in the transportation sector.	400	-	400	118	-	118
SkyTrain Customer and Operations Telecommunications (SCOT) System Upgrade	The SCOT system controls voice/data communication between Control Operators and customers. SCOT Phase 5 provides essential improvements to security, operational efficiency, and the customer experience, in addition to headend system upgrades at the new maintenance building.	1,500	-	1,500	830	-	830
TransLink Analytics Program (TAP) 2022	Following TAP 2021, TAP 2022 is focused on migrating the remaining on-premises Enterprise Data Warehouse to the Cloud.	4,755	-	4,755	419	-	419

Active and Approved in Principle (AIP) Capital Program Details		Total Project Budget			2025 Capital Cash Flow		
Classification and Program Name	Project Description	Gross Cost	External Funding*	TransLink Net Cost	Gross Cost	External Funding*	TransLink Net Cost
TransLink Software Application Renewal Program	Renewal and replacement of software applications as per the Lifecycle Management and Renewal program.	2,703	-	2,703	280	-	280
Technology Total		209,918	-	209,918	44,416	-	44,416
Vehicles							
2020 Community Shuttle Expansion (9 buses)	Purchase 9 Community Shuttle vehicles to support the services throughout Metro Vancouver.	2,471	(2,000)	471	274	(243)	31
2020 Conventional Bus Expansion (61 buses)	Purchase 55 60' articulated hybrid buses and 6 40' BEBs.	97,303	(94,000)	3,303	1,781	(1,729)	52
2020 Conventional Bus Replacement (25 double-decker buses)	Replace 25 Orion V Highway coaches which will reach the end of their useful life in 2020 with 25 double-decker buses.	31,342	(29,080)	2,262	36	-	36
2020 MK I Skytrain car Refurbishment	Refurbishment of 36 MK I 500-800 series cars in order to allow the continuity of safe, reliable and comfortable SkyTrain services.	5,845	(5,500)	345	759	(757)	2
2021 Community Shuttle Expansion (9 buses)	Purchase 9 Community Shuttle vehicles to support the services throughout Metro Vancouver.	1,100	(940)	160	435	(364)	71
2021 Community Shuttle Replacement (64 buses)	Replace 64 Community Shuttle buses which will reach the end of their useful life in 2022.	16,900	(15,300)	1,600	2,401	(1,978)	423
2021 Conventional Bus Expansion (25 buses)	Purchase 9 40' BEBs and 16 60' articulated hybrid buses.	47,192	(46,220)	972	7,151	(6,980)	171
2021 HandyDART Vehicle Expansion (10 buses)	Purchase 10 HandyDART vehicles.	3,000	(1,560)	1,440	734	(172)	562
2021 Next Generation SeaBus Design	Complete the design process, review design proposals and select the preferred proponent to complete the final design.	2,653	(2,510)	143	1,455	(1,385)	70
2022 CMBC Service Support Vehicle Expansion (8 vehicles)	Procure 8 additional Service Support Vehicles to meet CMBC Security Services and Facilities Maintenance business needs and objectives.	758	-	758	214	-	214
2022 CMBC Service Support Vehicle Replacement (23 vehicles)	Replace 23 CMBC service support vehicles which have reached the end of their useful life.	1,678	-	1,678	153	-	153
2022 MVTP Non-Revenue Vehicle Replacement (11 vehicles)	Replace 11 MVTP non-revenue vehicles which have reached the end of their useful life.	1,090	-	1,090	12	-	12
2023 BCRTC Service Support Vehicle Expansion (2 vehicles)	Purchase and outfit 2 vehicles under BCRTC service support vehicles expansion program to meet staff and material transportation needs.	241	-	241	141	-	141
2023 BCRTC Service Support Vehicle Replacement (4 vehicles)	Replace 4 BCRTC Service Support vehicles which have reached the end of their useful life.	485	-	485	282	-	282

Active and Approved in Principle (AIP) Capital Program Details		Total Project Budget			2025 Capital Cash Flow		
Classification and Program Name	Project Description	Gross Cost	External Funding*	TransLink Net Cost	Gross Cost	External Funding*	TransLink Net Cost
2023 CMBC Service Support Vehicle Expansion for Marpole Transit Centre (11 vehicles)	Purchase and outfit 11 new service support vehicles to support expanded operations at the new Marpole Transit Center.	1,115	-	1,115	52	-	52
2023 CMBC Service Support Vehicle Replacement (26 vehicles)	Replace 26 CMBC service support vehicles which have reached the end of their useful life.	2,602	-	2,602	1,464	-	1,464
2023 Community Shuttle Replacement (27 buses)	Replace 27 Community Shuttle buses that will reach the end of their useful life in 2023.	6,900	(6,660)	240	425	(416)	9
2023 Conventional Bus Replacement (57 BEBs)	Replace 57 40' diesel-hybrid buses which will reach the end of their useful life in 2023 with 57 40' BEBs.	106,846	(102,498)	4,348	2,963	(2,430)	533
2023 HandyDART Vehicle Replacement (46 buses)	Replace 46 HandyDART vehicles that will reach the end of their useful life in 2023.	8,477	(6,770)	1,707	788	(696)	92
2023 MVTP Non-Revenue Vehicle Replacement (10 vehicles)	Replace 10 MVTP non-revenue vehicles which have reached the end of their useful life.	1,035	-	1,035	621	-	621
2024 BCRTC Service Support Vehicle Replacement (10 vehicles)	Replace 10 BCRTC service support vehicles which have reached the end of their useful life.	836	-	836	30	-	30
2024 CMBC Service Support Vehicle Replacement (25 vehicles)	Replace 25 CMBC service support vehicles which have reached the end of their useful life.	2,400	-	2,400	1,440	-	1,440
2024 Community Shuttle Expansion to Reserves (11 buses)	Purchase 11 Community Shuttle buses to support the service expansion to First Nations reserves.	4,500	-	4,500	2,657	-	2,657
2024 Community Shuttle Replacement (54 buses)	Replace 54 Community Shuttle buses that will reach the end of their useful life in 2024.	16,265	-	16,265	9,006	-	9,006
2024 Conventional Bus Replacement (50 natural gas buses)	Replace 50 40' natural gas buses which will reach the end of their useful life in 2023.	46,143	(44,440)	1,703	19,120	(18,572)	548
2024 Conventional Bus Replacement (84 natural gas buses)	Replace 126 40' diesel-hybrid buses which will reach the end of their useful life in 2024 with 84 40' natural gas buses.	78,002	(75,264)	2,738	45,716	(44,300)	1,416
2024 HandyDART Vehicle Replacement (46 buses)	Replace 46 HandyDART revenue vehicles that will reach the end of their useful life in 2024.	9,430	-	9,430	4,186	-	4,186
2024 MVTP Non-Revenue Vehicle Expansion (15 vehicles)	Expand the MVTP non-revenue fleet by 15 vehicles to provide required resources to operations.	1,815	-	1,815	962	-	962
2024 MVTP Non-Revenue Vehicle Replacement (5 vehicles)	Replace 5 MVTP non-revenue vehicles which have reached the end of their useful life.	575	-	575	345	-	345
2024-2028 Conventional Bus Replacement (188 trolley buses)	Replace 188 40' electric trolley buses which entered service in 2006-2007 with new in-motion charged (IMC) capable trolley buses.	414,600	(400,577)	14,023	2,328	(1,857)	471
2025 Community Shuttle Expansion to Reserves (13 buses)	Purchase 13 Community Shuttle buses to support the service expansion to First Nations reserves.	4,766	-	4,766	5	-	5

Active and Approved in Principle (AIP) Capital Program Details		Total Project Budget			2025 Capital Cash Flow		
Classification and Program Name	Project Description	Gross Cost	External Funding*	TransLink Net Cost	Gross Cost	External Funding*	TransLink Net Cost
2025 Conventional Bus Replacement (30 natural gas buses)	Replace 30 40' diesel-hybrid buses which will reach the end of their useful life in 2025 with 30 40' natural gas buses.	28,915	-	28,915	84	-	84
2025 Conventional Bus Replacement (6 double-decker buses)	Replace 9 Orion V Highway coaches which will reach the end of their useful life in 2025 with 6 double-decker buses.	10,020	-	10,020	2,366	-	2,366
2025 Conventional Bus Replacement (7 BEBs)	Replace 6 40' diesel-hybrid buses which will reach the end of their useful life in 2025 with 7 40' BEBs.	13,068	(6,513)	6,555	7,839	(3,907)	3,932
2025 HandyDART Vehicle Replacement (46 buses)	Replace 46 HandyDART buses that will reach the end of their useful life in 2025.	10,210	-	10,210	-	-	-
2026 Conventional Bus Replacement (45 BEBs)	Purchase 45 60' depot charged BEBs to replace 39 diesel buses which will reach the end of their useful life in 2026.	136,665	(130,131)	6,534	-	-	-
2028-2029 Conventional Bus Replacement (1 pilot trolley bus)	Purchase 1 pilot trolley bus for the upcoming 60' electric trolley bus replacement. The pilot will be used for testing and evaluation in advance of the production of the remaining 73 trolley buses due for retirement in 2028 - 2029.	4,433	(4,256)	177	255	(255)	-
Bus Expansion Vehicles and Infrastructure – charging Infrastructure	Installation of charging infrastructure to facilitate the expansion of community services across Metro Vancouver in accordance with the 2024 Investment Plan.	6,000	(6,000)	-	120	(120)	-
Bus Expansion Vehicles and Infrastructure - Vehicles	Acquire vehicles to facilitate the expansion of community services across Metro Vancouver in accordance with the 2024 Investment Plan.	293,800	(293,800)	-	559	(559)	-
CUTRIC Battery Electric Bus Trial	Participation in the CUTRIC trial of high-speed BEBs to evaluate viability and impact on the low-carbon fleet strategy.	10,000	(6,892)	3,108	240	-	240
SeaBus Engine Replacement	Purchase and replace the engines and exhaust systems from Motor Vessel Burrard Chinook with a more modern and fuel-efficient system.	2,500	-	2,500	392	-	392
WCE Locomotive Refurbishment	Refurbish and upgrade 5 existing locomotives and one additional locomotive.	21,255	(19,460)	1,795	1,529	(1,448)	81
Vehicles Total		1,455,231	(1,300,371)	154,860	121,320	(88,168)	33,152
Contingency							
Capital Program Inflation Contingency	Capital program contingency for cost escalations in the capital project portfolio associated with inflation pressures.	78,000	-	78,000	20,550	-	20,550
Contingency Total		78,000	-	78,000	20,550	-	20,550

Active and Approved in Principle (AIP) Capital Program Details		Total Project Budget			2025 Capital Cash Flow		
Classification and Program Name	Project Description	Gross Cost	External Funding*	TransLink Net Cost	Gross Cost	External Funding*	TransLink Net Cost
Grand Total		7,852,902	(3,107,340)	4,745,562	1,234,974	(455,017)	779,957

* The funding sources include CCBF, PTIF, ICIP, ZETF and Metro Vancouver municipalities.

Capital Infrastructure Contributions

TransLink provides capital infrastructure contributions each year to the Metro Vancouver municipalities to fund rehabilitation and minor capital work on the Major Road Network (MRN) and active transportation infrastructure. TransLink will maintain substantially the same level of contributions to the MRN and Bike pathway programs as in prior years. Work related to the new 2025 program will begin in the fiscal year 2025. With the exception of the MRN Pavement Rehabilitation program, invoicing for all other programs will occur approximately one year after completion. TransLink is budgeting new capital contribution funding of \$135.2 million to local governments for road, bike, and Bus Speed and Reliability infrastructure. Projects already approved and underway have a budget of \$467.3 million, which with the 2025 capital infrastructure contributions, totals \$602.5 million.

Table 3: Capital Infrastructure Contribution Projects Planned for 2025 (\$ thousands)

Classification and Project name	Project Description	Total Project Budget	2025 Capital Cash Flow
2025 New Program			
2025 MRN Pavement Rehabilitation Program	2025 contribution to member municipalities for pavement rehabilitation.	27,625	27,625
2025 Bicycle Infrastructure Capital Cost (BICCS) Program	2025 contribution to member municipalities for the expansion of the cycling network in the region.	20,561	-
2025 Major Road Network and Bike (MRNB) Capital Program	2025 contribution to member municipalities for upgrades to the road network and upgrades to the bike path network.	38,705	-
2025 Major Road Network (MRN) Structures - Seismic Upgrade Program	2025 contribution to member municipalities for rehabilitation and seismic upgrade needs of structures.	18,493	-
2025 Walking Infrastructure to Transit (WITT) Program	2025 contribution to member municipalities for the expansion of the walking infrastructure network in the region.	7,204	-
2025 Bus Speed and Reliability (BSR) Program	2025 contribution to member municipalities to improve bus speed and reliability infrastructure.	22,578	1,818
2025 New Program Total		135,166	29,443

Table 4: Capital Infrastructure Contribution Projects Currently Underway (\$ thousands)

Classification and Project name	Project Description	Total Project Budget	2025 Capital Cash Flow
Active and Approved in Principle			
2018 - 2024 Bicycle Infrastructure Capital Cost (BICCS) Program	2018 - 2024 contribution to member municipalities for the expansion of the cycling network in the region.	118,401	13,571
2018 - 2024 Major Road Network and Bike (MRNB) Capital Program	2018 - 2024 contribution to member municipalities for upgrades to the road network and upgrades to the bike path network.	164,356	24,842
2018 - 2024 Major Road Network (MRN) Structures - Seismic Upgrade Program	2018 - 2024 contribution to member municipalities for rehabilitation and seismic upgrade needs of structures.	111,162	13,480
2018 - 2024 Walking Infrastructure to Transit (WITT) Program	2018 - 2024 contribution to member municipalities for the expansion of the walking infrastructure network in the region.	40,152	4,714
2019 - 2024 Bus Speed and Reliability (BSR) Program	2019 - 2024 contribution to member municipalities to improve bus speed and reliability infrastructure.	33,240	3,259
Active and Approved in Principle Total		467,311	59,866

8. Changes in Financial Position

Consolidated Statement of Financial Position			
As at December 31 (\$ thousands)	2024 BUDGET ¹	2025 BUDGET	Change Incr/(Decr)
Cash and cash equivalents	217,935	444,172	226,237
Accounts receivable	496,966	212,324	(284,642)
Restricted cash and cash equivalents and investments	3,467,619	3,070,208	(397,411)
Investments	250,519	240,000	(10,519)
Debt reserve deposits	24,478	21,127	(3,351)
Financial Assets	4,457,517	3,987,831	(469,686)
Accounts payable and accrued liabilities	403,287	385,470	(17,817)
Debt	3,615,573	3,584,812	(30,761)
Deferred government transfers	3,893,469	3,723,736	(169,733)
Golden Ears Bridge contractor liability	964,547	942,742	(21,805)
Deferred concessionaire credit	362,745	339,471	(23,274)
Employee future benefits	141,259	149,509	8,250
Asset retirement obligation	-	29,335	29,335
Deferred revenue and deposits	99,751	113,588	13,837
Deferred lease inducements	11,781	11,152	(629)
Liabilities	9,492,412	9,279,815	(212,597)
Net Debt	(5,034,895)	(5,291,984)	(257,089)
Tangible capital assets	7,368,511	7,630,862	262,351
Supplies inventory	147,646	137,742	(9,904)
Property under development	-	20,368	20,368
Prepaid expenses	36,573	36,787	214
Non-Financial Assets	7,552,730	7,825,759	273,029
Accumulated Surplus	2,517,835	2,533,775	15,940

¹ 2024 Budget has been restated to conform with the consolidated financial statement presentation adopted later in 2023

Financial Assets

The restricted cash and investments primarily represent unspent government transfers and internally restricted amounts related to self-administered sinking funds, land reserve funds and funds segregated for Transportation Property and Casualty Co. Inc., TransLink's wholly-owned captive insurance company. The purpose of the land reserve funds is to allow proceeds from the disposition of real property to be invested back into real property. Restricted funds also include \$1.4 billion of proceeds as of December 31, 2025 (\$1.6 billion as of December 31, 2024) from the upfront settlement of monthly Golden Ears Bridge (GEB) foregone toll replacement revenue.

Liabilities

Deferred government transfers represent the Senior Government capital contributions and other transfers, offset by the amortization and recognized revenue. Included in the amount is \$1.7 billion of the

deferred revenue balance related to the upfront settlement of monthly GEB foregone toll replacement revenue, net of revenue recognized to date (2024: \$1.8 billion).

The Golden Ears Bridge contractor's liability to finance the construction of the GEB is payable over the term ending June 2041.

Deferred concessionaire credits represent the funding provided by the Canada Line Concessionaire. This balance is amortized to income on a straight-line basis over the operating term of the concessionaire agreement, which will expire in July 2040.

The expected change in employee future benefits, which represent post-retirement and post-employment benefits, is due to the annual estimated current service cost and related interest. The post-retirement portion of this liability will draw down upon the retirement of the employees.

Asset retirement obligations represent estimated future legal obligations requiring TransLink to remove or remediate certain tangible capital assets. Asset retirement obligations were first recognized as of December 31, 2023 pursuant to new Canadian public sector accounting standards requirements (PSAS 3280, *Asset Retirement Obligations*), after the 2024 budget was approved.

Non-Financial Assets

Planned capital spending during 2025 is expected to result in a net increase of \$262.4 million (3.6 per cent) in capital assets compared to the 2024 budget. Projects forecasting significant spending in 2025 include the SkyTrain Expansion Program, Marpole Transit Centre, Conventional Bus Replacements, and PTC Infrastructure to support battery electric buses.

9. Liquidity and Capital Resources

Cash Flows and Liquidity

Unrestricted cash and investments are budgeted to increase by \$215.7 million compared to the 2024 budget. The increase is mostly due to Senior Government relief funding of \$393.2 million that is expected to be received in 2025. This is partially offset by net cash outflows from operations, as expenditures continuing to outpace revenues. Capital program spending is expected to be matched by bond issuances, funding from internally restricted funds and Senior Government capital programs. TransLink's unrestricted cash and investment balances will be maintained at healthy levels to the end of 2025.

The following table shows TransLink's unrestricted cash and investments.

UNRESTRICTED CASH AND INVESTMENTS			
As at December 31 (\$ thousands)	2024 BUDGET ¹	2025 BUDGET	Change Incr/(Decr)
Cash and cash equivalents	217,935	444,172	226,237
Investments	250,519	240,000	(10,519)
Total Unrestricted cash and investments	468,454	684,172	215,718

¹ 2024 Budget has been restated to conform with the consolidated financial statement presentation adopted later in 2023

Restricted Funds

RESTRICTED CASH AND CASH EQUIVALENTS AND INVESTMENTS			
As at December 31 (\$ thousands)	2024 BUDGET	2025 BUDGET	Change Incr/(Decr)
Government Transfers	2,432,236	2,530,714	98,478
TPCC Cash and Investments	28,605	33,522	4,917
Restricted Proceeds from Real Estate	275,581	148,229	(127,352)
Self administered sinking funds	731,197	357,743	(373,454)
Total Restricted Cash and Cash Equivalents and Investments	3,467,619	3,070,208	(397,411)

Government transfers include capital funding received from Senior Government, and unspent portion of GEB foregone toll replacement revenue.

Decrease in self-administered sinking funds is due to repayment of TL-5 bond, partially offset by ongoing contributions.

Net Debt

TransLink currently has four main sources of financing construction and acquisition of its capital assets: net direct debt, portion of internally restricted funds, indirect P3 debt and Senior Government contributions. The latter is presented on the balance sheet as deferred government transfers.

Net direct debt and indirect P3 debt of \$4.5 billion combined are expected to be \$301.0 million higher than the 2024 budget. The increase in debt is mainly due to issuing two long-term green bonds in 2025, partially offset by the maturing TL-5 bond, contributions to sinking funds and P3 debt repayments. The overall levels of debt are reflective of the capital-intensive nature of the organization and rapid growth to meet the transportation needs of the region. The projected net debt to operating revenue ratio of 238.2 per cent in 2025 budget is within the policy limit of 300 per cent.

FINANCING			
As at December 31 (\$ thousands)	2024 BUDGET ¹	2025 BUDGET	Change Incr/(Decr)
Debt	3,615,573	3,584,812	(30,761)
Less: Self-administered sinking funds	(731,197)	(357,743)	373,454
Less: Debt reserve deposits	(24,478)	(21,127)	3,351
Net Direct Debt	2,859,898	3,205,942	346,044
Golden Ears Bridge contractor liability	964,547	942,742	(21,805)
Deferred concessionaire credit	362,745	339,471	(23,274)
Indirect P3 Debt	1,327,292	1,282,213	(45,079)
Subtotal Net Direct Debt and Indirect P3 Debt	4,187,190	4,488,155	300,965
Deferred government transfers	3,893,469	3,723,736	(169,733)
Accounts payable and accrued liabilities	403,287	385,470	(17,817)
Employee future benefits	141,259	149,509	8,250
Asset Retirement Obligation	-	29,335	29,335
Deferred Revenue & Deposits	99,751	113,588	13,837
Deferred Lease inducements	11,781	11,152	(629)
Less: Accounts receivable	(496,966)	(212,324)	284,642
Other Financing	159,112	476,730	317,618
Total Financing	8,239,771	8,688,621	448,850
Less: Other restricted cash and investments	(2,736,422)	(2,712,465)	23,957
Less: Unrestricted cash and investments	(468,454)	(684,172)	(215,718)
Net Debt	5,034,895	5,291,984	257,089

¹ 2024 Budget has been restated to conform with the consolidated financial statement presentation adopted later in 2023

Appendix I – Consolidated Financial Statements

The following statements are presented in accordance with Canadian Public Sector Accounting Standards.

Consolidated Statement of Financial Position

Consolidated Statement of Financial Position			
As at December 31	2023	2024	2025
(\$ thousands)	ACTUAL	BUDGET ¹	BUDGET
Cash and cash equivalents	276,248	217,935	444,172
Accounts receivable	675,173	496,966	212,324
Restricted cash and cash equivalents and investments	4,127,713	3,467,619	3,070,208
Investments	394,831	250,519	240,000
Debt reserve deposits	24,500	24,478	21,127
Financial Assets	5,498,465	4,457,517	3,987,831
Accounts payable and accrued liabilities	615,595	403,287	385,470
Debt	3,360,119	3,615,573	3,584,812
Deferred government transfers	3,769,885	3,893,469	3,723,736
Golden Ears Bridge contractor liability	983,403	964,547	942,742
Deferred concessionaire credit	386,082	362,745	339,471
Employee future benefits	140,093	141,259	149,509
Asset retirement obligation	26,952	-	29,335
Deferred revenue and deposits	123,093	99,751	113,588
Deferred lease inducements	12,795	11,781	11,152
Liabilities	9,418,017	9,492,412	9,279,815
Net Debt	(3,919,552)	(5,034,895)	(5,291,984)
Tangible capital assets	6,141,887	7,368,511	7,630,862
Supplies inventory	128,609	147,646	137,742
Property under development	20,102	-	20,368
Prepaid expenses	61,525	36,573	36,787
Non-Financial Assets	6,352,123	7,552,730	7,825,759
Accumulated Surplus	2,432,571	2,517,835	2,533,775

¹ 2024 Budget has been restated to conform with the consolidated financial statement presentation adopted later in 2023

Consolidated Statement of Operations

CONSOLIDATED REVENUES AND EXPENSES			
Twelve Months Ending December 31 (\$ thousands)	2023 ACTUAL	2024 BUDGET ¹	2025 BUDGET
Revenue			
Taxation	978,412	1,012,095	1,035,275
Transit	671,560	679,618	761,328
Government transfers			
Senior Government Relief Funding	478,926	-	-
Senior Government funding	169,474	419,842	326,965
Golden Ears Bridge tolling replacement revenue	67,268	67,874	68,491
Amortization of deferred concessionaire credit	23,273	23,337	23,273
Development cost charges	17,301	52,700	69,522
Investment Income	192,228	149,679	141,670
Miscellaneous revenue	19,966	16,609	15,837
Sub Total Continuing Operations	2,618,408	2,421,754	2,442,361
Gain (Loss) on disposal on tangible capital assets	8,085	(798)	(6,362)
Total Revenue	2,626,493	2,420,956	2,435,999
Expenditures			
Bus Operations	945,537	1,021,572	1,137,436
Rail Operations	404,951	457,705	480,352
Transit Police	52,706	61,689	68,114
Corporate Operations	159,145	225,547	224,417
Roads & Bridges	151,116	151,791	137,782
Sub-total Expenses, before amortization and interest	1,713,455	1,918,304	2,048,101
Amortization of Capital Assets	259,680	273,527	275,381
Interest	180,455	178,607	184,525
Total Expenses	2,153,590	2,370,438	2,508,007
Surplus/(Deficit) for the year	472,903	50,518	(72,008)
Accumulated surplus, beginning of year	1,959,668	2,467,317	2,605,783
Accumulated surplus, end of year	2,432,571	2,517,835	2,533,775

¹ 2024 Budget has been restated to conform with the consolidated financial statement presentation adopted later in 2023 and to reflect budget transfers during the year.

Consolidated Statement of Changes in Net Debt

Consolidated Statement of Changes in Net Debt			
Twelve months ending December 31	2023	2024	2025
(\$ thousands)	ACTUAL	BUDGET ¹	BUDGET
Surplus for the year	472,903	50,518	(72,008)
Acquisition of tangible capital assets	(637,162)	(1,514,714)	(1,180,023)
Amortization of tangible capital assets	259,680	273,527	275,381
Net proceeds from disposal of tangible capital assets	9,136	-	-
Loss (gain) on disposal of tangible capital assets	(8,085)	798	6,362
	(376,431)	(1,240,389)	(898,280)
Change in supplies inventory	(31,299)	(21,988)	(3,676)
Change in property under development	(503)	-	-
Change in prepaid expenses	(778)	(4,190)	(3,282)
Change in prepaid Capital	(993)	-	-
	(33,573)	(26,178)	(6,958)
Decrease (Increase) in net debt	62,899	(1,216,049)	(977,246)
Net debt, beginning of year	(3,982,451)	(3,818,846)	(4,314,738)
Net debt, end of year	(3,919,552)	(5,034,895)	(5,291,984)

¹ 2024 Budget has been restated to conform with the consolidated financial statement presentation adopted later in 2023

Consolidated Statement of Cash Flows

Consolidated Statement of Cash Flows			
Twelve months ending December 31	2023	2024	2025
(\$ thousands)	ACTUAL	BUDGET ¹	BUDGET
Surplus for the year	472,903	50,518	(72,008)
Non-cash changes to operations	52,479	(221,219)	(118,719)
Changes in non-cash operating working capital	(323,242)	229,267	394,740
Net changes in cash from operating transactions	202,140	58,566	204,013
Purchase of tangible capital assets	(611,227)	(1,514,715)	(1,180,023)
Net proceeds from disposal of tangible capital assets	9,136	-	-
Net changes in cash from capital transactions	(602,091)	(1,514,715)	(1,180,023)
Decrease (increase) in restricted cash and investments	(394,519)	411,921	473,891
Increase in investments	(159,542)	85,000	-
Decrease (increase) in debt reserve deposits	(738)	(359)	1,365
Net changes in cash from investment transactions	(554,799)	496,562	475,256
Debt proceeds	300,000	300,000	818,000
Issue costs on financing	(19,491)	-	18,322
Repayments of debt	(35,186)	(61,214)	(841,530)
Repayments of Golden Ears Bridge contractor liability	(83,547)	(18,857)	(21,805)
Government transfers received for tangible capital additions	446,532	629,060	578,621
Lease inducements received	132	-	-
Net changes in cash from financing transactions	608,440	848,989	551,608
Increase in cash and cash equivalents	(346,310)	(110,598)	50,854
Cash and cash equivalents, beginning of year	622,558	328,533	393,318
Cash and cash equivalents, end of year	276,248	217,935	444,172

¹ 2024 Budget has been restated to conform with the consolidated financial statement presentation adopted later in 2023

Appendix II – Allocated Costs between Operating Companies

TransLink’s methodology for allocating costs to benefiting business units is equitable and consistent with leading practices. TransLink allocates costs to business units (Bus Operations, Access Transit, SkyTrain, West Coast Express and Transit Police) that directly benefit or consume the services or costs.

100 per cent of a cost may be allocated to a business unit if it is the only unit benefiting from or consuming that cost; or costs can be shared across multiple business units which benefit or consume the cost based on an allocation factor (for example, headcount, square footage). The charges that are allocated to the business units include administration, human resources, insurance, rent, property taxes and information technology.

Allocated costs are consistent with the 2024 budget. In 2025 budget, the cost allocation methodology was revised to no longer allocate fare media costs, consistent with revenue recognition. In addition, lower insurance, rental and property tax costs have also resulted in a decrease in allocated costs. These decreases are offset by higher information technology and human resources costs.

ALLOCATED COST BREAKDOWN					
Twelve Months Ending December 31 (\$ thousands)	2023 ACTUAL	2024 BUDGET	2025 BUDGET	Change Incr/(Decr) %	
Shared Services					
Bus Operations	38,205	50,020	53,167	3,147	6.3%
Access Transit	92	139	148	9	6.5%
SkyTrain - Expo & Millennium Line	11,367	15,062	15,864	802	5.3%
West Coast Express	382	369	239	(130)	(35.2%)
Transit Police	2,538	3,441	4,897	1,456	42.3%
Total Shared Services allocated	52,584	69,031	74,315	5,284	7.7%
Costs Administered by TransLink and allocated to subsidiaries					
Bus Operations	27,407	33,365	29,237	(4,128)	(12.4%)
Access Transit	-	13	-	(13)	(100.0%)
SkyTrain - Expo & Millennium Line	5,768	9,095	8,311	(784)	(8.6%)
SkyTrain - Canada Line	3,753	4,744	4,248	(496)	(10.5%)
West Coast Express	583	577	664	87	15.1%
Transit Police	3,103	3,602	3,519	(83)	(2.3%)
Costs Administered by TransLink allocated	40,614	51,396	45,979	(5,417)	(10.5%)
Costs Administered by TransLink allocated to subsidiaries					
Bus Operations	65,612	83,385	82,404	(981)	(1.2%)
Access Transit	92	152	148	(4)	(2.6%)
SkyTrain - Expo & Millennium Line	17,135	24,157	24,175	18	0.1%
SkyTrain - Canada Line	3,753	4,744	4,248	(496)	(10.5%)
West Coast Express	965	946	903	(43)	(4.5%)
Transit Police	5,641	7,043	8,416	1,373	19.5%
Total costs allocated to Subsidiaries from TransLink	93,198	120,427	120,294	(133)	(0.1%)

TO: Board of Directors

FROM: Patrice Impey, Chief Financial Officer
Olga Kuznetsova, Vice President, Financial Services
Donna Chao, Director, Corporate Finance

DATE: October 28, 2024

SUBJECT: 2025 Development Cost Charges Bylaw

PROPOSED RESOLUTION:

That the TransLink Board of Directors:

- A. Introduces and reads a first, second and third time the *South Coast British Columbia Transportation Authority Bylaw Number 155-2024: A Bylaw to Impose Development Cost Charges*, attached to this report as Attachment 1; and
- B. Reconsiders and finally adopts the *South Coast British Columbia Transportation Authority Bylaw Number 155-2024: A Bylaw to Impose Development Cost Charges*, attached to this report as Attachment 1.

EXECUTIVE SUMMARY

Development cost charges (“DCCs”) help fund a portion of TransLink’s expansion projects.

The 2024 Investment Plan included a proposed bylaw to adjust the current DCC rates by 4.3 per cent effective January 1, 2025, based on inflation rates published by Statistics Canada for the most recently completed calendar year.

The DCC Regulation, under the *South Coast British Columbia Transportation Authority Act* (SCBCTA Act), allows TransLink to adjust the DCC rates up to inflation without needing a separate approval from the Inspector of Municipalities.

Management is proposing an inflationary adjustment of 4.3 per cent to TransLink’s DCC rates, via the attached bylaw, effective January 1, 2025, which is based on the annual average Consumer Price Index increase for Vancouver as per Statistics Canada. Increasing the DCC rate is estimated to generate an additional \$1.6 million in annual collections.

PURPOSE

The purpose of the attached report is to establish DCC rates effective January 1, 2025, and for the Board to enact the proposed bylaw to bring these rates into effect.

BACKGROUND

DCCs were first introduced in TransLink’s 2018 Investment Plan to fund a portion of TransLink’s expansion projects.

The 2024 Investment Plan included a proposed bylaw to adjust the current DCC rate by 4.3 per cent effective January 1, 2025, based on inflation rates published by Statistics Canada.

DISCUSSION

The SCBCTA Act requires each DCC bylaw to be approved by the Inspector of Municipalities. However, the DCC Regulation under the SCBCTA Act allows TransLink to adjust the rates based on inflation without Inspector approval for a period of up to four years. The proposed 2025 adjustment falls within this four-year window.

The inflationary adjustment for 2025 of 4.3 per cent is based on Statistics Canada's Vancouver CPI increase which reflects the most recently completed year (2023). Increasing the DCC rates is estimated to generate an additional \$1.6 million in annual collections.

The impact on the proposed DCC rates as compared to the current rates in effect are summarized in the table below:

Type of Development	Current rates	Proposed rates	Increase
Per Single Family Dwelling unit	\$3,194.00	\$3,330.00	\$136.00
Per Duplex unit	\$2,652.00	\$2,765.00	\$113.00
Per Townhouse Dwelling Unit	\$2,652.00	\$2,765.00	\$113.00
Per Apartment Dwelling Unit	\$1,658.00	\$1,729.00	\$71.00
Per square foot of Retail/Service floor space	\$1.34	\$1.40	\$0.06
Per square foot of Office floor space	\$1.08	\$1.13	\$0.05
Per square foot of Institutional floor space	\$0.53	\$0.55	\$0.02
Per square foot of Industrial floor space	\$0.32	\$0.33	\$0.01

A blackline copy of the recommended changes to the current DCC bylaw in effect has been attached to this report as Attachment 2.

RECOMMENDATION

It is recommended that the Board approve and adopt the attached bylaw effective January 1, 2025.

ATTACHMENTS

Attachment 1 – *South Coast British Columbia Transportation Authority Bylaw Number 155-2024: A Bylaw to Impose Development Cost Charges*

Attachment 2 – Blackline of current DCC bylaw as compared to Attachment 1

**SOUTH COAST BRITISH COLUMBIA TRANSPORTATION AUTHORITY
BYLAW NUMBER 155-2024**

A BYLAW TO IMPOSE DEVELOPMENT COST CHARGES

Effective January 1, 2025

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**SOUTH COAST BRITISH COLUMBIA TRANSPORTATION AUTHORITY
BYLAW NUMBER 155-2024**

WHEREAS:

A. Pursuant to Part 3.1 of the Act, the Authority may, by bylaw, impose development cost charges on every person who obtains approval of a Subdivision or a Building Permit authorizing the construction, alteration or extension of a building or structure that is within the Transportation Service Region;

B. Development cost charges provide funds to assist the Authority to pay the Capital Costs of Eligible Projects to service, directly or indirectly, the Development for which the charge is being imposed;

C. Pursuant to the Act, development cost charges are not payable in certain circumstances and the Authority may waive or reduce development cost charges for eligible developments;

D. Pursuant to South Coast British Columbia Transportation Authority Bylaw No. 124-2018, the development cost charges were set by the Authority effective January 15, 2019 and revised from time to time. The Authority wishes to set further revised development cost charges pursuant to this Bylaw;

E. In setting development cost charges under this Bylaw, the Authority has taken the following into consideration:

- (a) future land use patterns and development;
- (b) the phasing of works and services;
- (c) how development designed to result in a low environmental impact may affect the Capital Costs of an Eligible Project;
- (d) whether the charges are excessive in relation to the Capital Costs of prevailing standards of service in the Transportation Service Region;
- (e) whether the charges will, in the Transportation Service Region:
 - (i) deter development;
 - (ii) discourage the construction of reasonably priced housing or the provision of reasonably priced serviced land; or
 - (iii) discourage development designed to result in a low environmental impact;

NOW THEREFORE the Board of Directors of the South Coast British Columbia Transportation Authority enacts as follows:

1. CITATION

- 1.(1) The official citation for this Bylaw is “South Coast British Columbia Transportation Authority Bylaw No. 155-2024”.
- 1.(2) This Bylaw may be cited as the “Development Cost Charge Bylaw No. 155-2024”.

2. INTERPRETATION

- 2.(1) Definitions. In this Bylaw (including the recitals hereto):

“**Act**” means the South Coast British Columbia Transportation Authority Act, SBC 1998, c. 30;

“**Adoption Date**” means the date on which the Board of Directors adopts this Bylaw;

“**Authority**” means the South Coast British Columbia Transportation Authority continued under the Act;

“**Apartment Dwelling Unit**” means a Dwelling Unit in a building or structure that consists or may consist of two or more storeys and contains or may contain four or more Dwelling Units, whereby the building or structure has a principal exterior entrance used in common for access to the Dwelling Units. Apartment Dwelling Unit does not include Dwelling Units that are Townhouse Dwelling Units;

“**Building Permit**” means any permit required by a Collection Entity that authorizes the construction, alteration or extension of a building or structure that is within the Transportation Service Region;

“**Capital Costs**” has the same meaning as in the Act;

“**Coach/Laneway House**” has the meaning given to such term in the applicable zoning bylaw of the Collection Entity in whose area of jurisdiction the relevant building or structure is located or, in the absence of such a definition, means a detached building or structure containing one Dwelling Unit and constructed in the yard of a site on which is situate a Single Family Dwelling;

“**Collection Entity**” has the same meaning as in the Act;

“**Combination Development**” means any Development that comprises two or more of the following uses:

- (a) Single Family Dwelling;
- (b) Duplex;
- (c) Townhouse Dwelling Unit;

- (d) Apartment Dwelling Unit;
- (e) Retail/Service Use;
- (f) Office Use;
- (g) Institutional Use; and
- (h) Industrial Use;

“Community Charter” means the *Community Charter*, SBC 2003, c. 26;

“Development” means:

- (a) a Subdivision; or
- (b) the construction, alteration or extension of a building or structure for which a Building Permit is obtained;

“Duplex” means a building or structure that contains or may contain two Dwelling Units, each of which Dwelling Units has a direct exterior entrance and may contain one Secondary Suite, but neither of which Dwelling Units is itself a Secondary Suite;

“Dwelling Unit” means one or more rooms comprising a self-contained unit that is used or intended to be used for living and sleeping purposes and for which is provided cooking facilities, or the facilities for installation of cooking facilities, and one or more bathrooms having a sink or wash-basin, a water closet, and a shower or bath;

“Effective Date” means January 1, 2025;

“Eligible Project” has the same meaning as in the Act;

“Floor Area” means:

- (a) the floor area of the building or structure (measured from the outside edge of all exterior walls of the building or structure), less the number of square feet of the floor area of the building or structure that is used or is intended to be used for the parking of motor vehicles and the storage of bicycles; or
- (b) in the case of an alteration or extension of less than the entire building or structure, the portion of the building or structure to which the Building Permit applies (measured from the outside edge of any exterior walls in such portion of the building or structure), less the number of square feet of the floor area of the building or structure that is used or is intended to be used for the parking of motor vehicles and the storage of bicycles;

“Industrial Use” has the meaning given to such term in the applicable zoning bylaw of the Collection Entity in whose area of jurisdiction the relevant building or structure is located or, in the absence of such a definition, means a use providing for the manufacture,

processing, fabrication, assembly, storage, transportation, distribution, wholesale, testing, service, repair, wrecking, recycling or salvaging of goods, materials or things for direct use or resale to business customers, and not for the general public but does not include Office Use, except to the extent administrative, clerical, management, professional or technical services are ancillary to such Industrial Use;

“Institutional Use” has the meaning given to such term in the applicable zoning bylaw of the Collection Entity in whose area of jurisdiction the relevant building or structure is located or, in the absence of such a definition, means a use providing for public functions including:

- (a) schools, and colleges and universities operated by duly incorporated federal or provincial societies exclusively as non-profit, charitable organization;
- (b) hospital;
- (c) community centre;
- (d) courts, police stations and jail;
- (e) libraries and museum; and
- (f) buildings or structures associated with public parks, public playgrounds, cemeteries and works yards;

but does not include Office Use, except to the extent administrative, clerical, management, professional or technical services are ancillary to such Institutional Use.;

“In-stream” has the same meaning as in the Act;

“Issuing Entity” has the same meaning as in the Act;

“Land Title Act” means the *Land Title Act*, RSBC 1996, c.250;

“Local Government Act” means the *Local Government Act*, RSBC 2015, c. 1;

“Municipal Charges” means development cost charges, infrastructure impact charges, or similar charges imposed by a Collection Entity under the Local Government Act, the Community Charter, the Vancouver Charter or the University Act, as the case may be;

“Non-Residential Use” means Retail/Service Use, Institutional Use, Office Use and Industrial Use;

“Office Use” has the meaning given to such term in the applicable zoning bylaw of the Collection Entity in whose area of jurisdiction the relevant building or structure is located or, in the absence of such a definition, means a use providing for the provision of administrative, clerical, management, professional or technical services, but excludes

such use(s) where they are ancillary to an Industrial Use, Institutional Use or Retail/Service Use;

“Parcel” means any lot, block or other area in which land is held or into which land is legally subdivided and for greater certainty, without limiting the foregoing, includes a strata lot under the Strata Property Act;

“Precursor Application” has the same meaning as in the Act;

“Rate Schedule” means the schedule of development cost charge rates that is attached as Schedule A to this Bylaw;

“Reserve Fund” means the reserve fund established pursuant to Section 5.(1), to which development cost charges are to be deposited pursuant to this Bylaw;

“Residential Use” means Single Family Dwelling, Duplex, Townhouse Dwelling Unit and Apartment Dwelling Unit;

“Retail/Service Use” has the meaning given to such term in the applicable zoning bylaw of the Collection Entity in whose area of jurisdiction the relevant building or structure is located or, in the absence of such a definition, means a use providing for the sale or rental of goods or services, personal services, or the servicing and repair of goods and includes:

- (a) entertainment and recreation facilities;
- (b) commercial schools, including, without limitation, facilities which include instruction in the arts, sports, business, self-improvement, academics and trades;
- (c) service stations;
- (d) tourist accommodations and facilities’;
- (e) adult or child day-care centres;
- (f) Sleeping Units;
- (g) community care and congregate housing and care;
- (h) any use permitted as a commercial use;
- (i) uses ancillary to any commercial use located on the same Parcel that serves or enhances the commercial use;

but does not include Office Use, except to the extent administrative, clerical, management, professional or technical services are ancillary to such Retail/Service Use;

“Secondary Suite” has the meaning given to such term in the applicable bylaws of the Collection Entity in whose area of jurisdiction the relevant building or structure is located

or, in the absence of such a definition, means an accessory Dwelling Unit within a building of residential occupancy containing no more than two principal Dwelling Units;

“**Single Family Dwelling**” means a detached building or structure that contains one principal Dwelling Unit and may contain one Secondary Suite;

“**Sleeping Units**” means one or more rooms that do not contain cooking facilities used for the lodging of persons;

“**Strata Property Act**” means the *Strata Property Act*, SBC 1998, c. 43;

“**Subdivision**” means:

- (a) the division of land into two or more Parcels, whether by plan, apt descriptive words or otherwise under the Land Title Act; and
- (b) a subdivision under the Strata Property Act;

and includes the consolidation of two or more Parcels, and phased strata plans;

“**Townhouse Dwelling Unit**” means a Dwelling Unit in a building or structure that contains or may contain three or more Dwelling Units, each of which Dwelling Unit has a direct exterior entrance;

“**Transportation Service Region**” has the same meaning as in the Act;

“**University Act**” means the *University Act*, RSBC 1996, c. 468; and

“**Vancouver Charter**” means the *Vancouver Charter*, SBC 1953, c. 55.

2.(2) Statutory References. In this Bylaw, each reference to a statute is deemed to be a reference to that statute, as amended, re-enacted or replaced from time to time.

3. DEVELOPMENT COST CHARGES

3.(1) Application of Development Cost Charges. Subject to Section 3.(4) and Section 6, every person who obtains from the applicable Collection Entity:

- (a) approval of a Subdivision that is in the Transportation Service Region; or
- (b) a Building Permit;

must pay to that Collection Entity on behalf of the Authority, before or at the time of the approval of the Subdivision or the issuance of the Building Permit, the applicable development cost charges at the rates effective as at the date of the approval of the Subdivision or the issuance of the Building Permit, as the case may, all as set out in this Bylaw.

- 3.(2) No Exemption. Without limiting the generality of Section 3.1, a Building Permit in Section 3.1(b) includes a permit authorizing the construction, alteration or extension of any building or structure that will, after the construction, alteration, or extension, contain one or more Dwelling Units and be put to no other use than the Residential Use in those Dwelling Units.
- 3.(3) Secondary Suites. Notwithstanding anything to the contrary contained in this Bylaw, development cost charges are not payable under this Bylaw for the construction, alteration or extension of one Secondary Suite in a Single Family Dwelling or Duplex or for the construction, alteration or extension of a Coach/Laneway House.
- 3.(4) Exemptions from Development Cost Charges. A development cost charge is not payable:
- (a) in relation to a Development authorized by a Building Permit that authorizes the construction, alteration or extension of a building or part of a building that is, or will be, after the construction, alteration or extension, exempt from taxation under any of the following:
 - (i) section 220(1)(h) of the Community Charter;
 - (ii) section 224(2)(f) of the Community Charter;
 - (iii) section 15(1)(d) of the *Taxation (Rural Area) Act*, RSBC 1996, c. 448;
 - (iv) section 396(1)(c)(iv) of the Vancouver Charter; or
 - (v) a law of a treaty first nation that provides for an exemption similar to an exemption under paragraphs (i) to (iv) of this subsection;
 - (b) if a development cost charge has previously been paid for the same Development unless, as a result of further development, additional Capital Cost burdens will be imposed on the Authority;
 - (c) if the Development does not impose additional Capital Cost burdens on the Authority;
 - (d) in relation to the construction, alteration or extension of self-contained Dwelling Units in a building authorized by a Building Permit if:
 - (i) each unit is no larger in area than 29 square metres (312.153 sq. ft.), and
 - (ii) each unit is to be put to no use other than the Residential Use in those Dwelling Units; or

- (e) in relation to a Development authorized by a Building Permit if the value of the work authorized by the permit does not exceed \$50,000.
- 3.(5) Calculation of Development Cost Charges. Development cost charges imposed under this Bylaw will be calculated in accordance with the rates set out in the Rate Schedule.
- 3.(6) Combination Development. Without restricting the generality of Section 3.(5), the development cost charges for a Combination Development will be calculated separately for the portion of the Combination Development attributable to each Residential Use and Non-Residential Use and will be the sum of the development cost charges for each such use, calculated according to the Rate Schedule.
- 3.(7) Timing of Payment of Development Cost Charges. Development cost charges imposed under this Bylaw must be paid to the Collection Entity approving the Subdivision or issuing the Building Permit, as the case may be, as follows:
 - (a) at the same time as any Municipal Charges as may be levied on the Development under a bylaw of the Collection Entity are payable to that Collection Entity; or
 - (b) if no Municipal Charges will be levied on the Development under a bylaw of the Collection Entity, as follows:
 - (i) where an application is made only for Subdivision, then prior to the issuance of the approval of the Subdivision by the Collection Entity;
 - (ii) where an application is made only for a Building Permit, then prior to the issuance of the Building Permit by the Collection Entity; or
 - (iii) where application is made for both Subdivision and for a Building Permit, then only prior to the issuance of the Building Permit by the Collection Entity.
- 3.(8) Payment of Development Cost Charges by Instalments. The development cost charges imposed under this Bylaw may not be paid by instalments unless a regulation under subsection 34.21(5) of the Act applies to the Development and authorizes the payment of development cost charges in instalments.

4. COLLECTION AND REMITTANCE OF DEVELOPMENT COST CHARGES.

- 4.(1) Collection of Development Cost Charges by Collection Entities. Subject to Section 7.(1), each Collection Entity must:
 - (a) collect the development cost charges imposed on a Development under this Bylaw; and

- (b) must not issue approval of a Subdivision or issue a Building Permit for any Development unless the development cost charges imposed under this Bylaw have been paid;

in accordance with Section 3.

- 4.(2) Separate Account. Subject to Section 7.(1), each Collection Entity must establish and maintain a separate account for the development cost charge monies collected under this Bylaw and deposit and hold such monies in that separate account, in trust for the Authority, until the monies are remitted to the Authority under Section 4.(3).
- 4.(3) Remittance of Development Cost Charges by Collection Entities. Each Collection Entity, within 30 days after June 30 and December 31 of each year, must remit to the Authority the total amount of development cost charges collected by the Collection Entity under this Bylaw during the six month period immediately preceding such date, or an amount equal to such development cost charges if the Collection Entity did not collect development cost charges under this Bylaw, together with the statement referred to in Section 4.(4).
- 4.(4) Statements. Each Collection Entity must provide statements to the Authority, for every six month period comprising January 1 to June 30 and July 1 to December 31, setting out:
 - (a) the number and type of use of all Residential Use Parcels or Dwelling Units on which development cost charges were levied or otherwise payable by it under this Bylaw;
 - (b) the aggregate Floor Area of each type of Non-Residential Use buildings or structures on which development cost charges were levied or otherwise payable by it under this Bylaw (calculated in accordance with the Rate Schedule);
 - (c) the legal description and civic address of each Parcel on which development cost charges were levied or otherwise payable by it under this Bylaw, and whether such development cost charges were levied or otherwise payable in respect of a Subdivision or a Building Permit;
 - (d) the date and amount of each payment of development cost charges levied or otherwise payable by it under this Bylaw and where Section 3.(8) applies to permit development cost charges levied under this Bylaw to be paid by instalments, the amount of instalment payments remaining to be paid to it and the dates for payment of such remaining instalments;
 - (e) the total amount of all development cost charges levied or otherwise payable by it under this Bylaw and, where applicable, the total amount of all remaining instalment payments;

- (f) the number, legal description, civic address and type of use of all Parcels in respect of which Subdivisions were approved where no development cost charges were levied by it under this Bylaw; and
 - (g) the number and type of use of all Dwelling Units and the aggregate Floor Area of each type of Non-Residential Use buildings or structures (calculated in accordance with the Rate Schedule) in respect of which Building Permits were required where no development cost charges were levied by it under this Bylaw.
- 4.(5) Records. Each Collection Entity shall retain, for a period of four years, sufficient records to support the statements and payments referred to in Sections 4.(3) and 4.(4).
- 4.(6) Inspection and Review of Collection Entity Records. The Authority may, at any time, subject to first giving reasonable notice to any Collection Entity, inspect any and all records of the Collection Entity relating to the information required under Section 4.(4), the calculation, collection and remittance by the Collection Entity of development cost charges levied under this Bylaw, and the calculation and remittance by the Collection Entity of any payments required under Section 4. Each Collection Entity shall permit any employee or agent of the Authority to inspect the records referred to above and to make and take away copies of those records.

5. RESERVE FUND AND USE OF DEVELOPMENT COST CHARGES

- 5.(1) Establishment of Reserve Fund. The Reserve Fund is hereby established.
- 5.(2) Amounts Received. Amounts received by the Authority under Section 3.(1) or Section 7.(1) must be deposited in, or be credited to, the Reserve Fund.

6. EFFECTIVE DATE AND TRANSITION.

- 6.(1) Effective Date. This Bylaw shall come into force on the Effective Date. South Coast British Columbia Transportation Authority Bylaw No. 151-2023 shall be repealed as of the Effective Date, except with respect to a Subdivision application described in Section 6.(2) below, in which case South Coast British Columbia Transportation Authority Bylaw No. 151-2023 shall continue to apply to such Subdivision application as and to the extent provided in Section 6.(2) below, and except with respect to a Building Permit application described in Section 6.(4) below, in which case South Coast British Columbia Transportation Authority Bylaw No. 151-2023 shall continue to apply to such Building Permit application as and to the extent provided in Section 6.(4) below. South Coast British Columbia Transportation Authority Bylaw No. 151-2023 shall be wholly repealed on the date that is 12 months after the Adoption Date.
- 6.(2) Transitional regarding Subdivision Applications. This Bylaw has no effect, and South Coast British Columbia Transportation Authority Bylaw No. 151-2023 shall

continue to apply, for a period of 12 months after the Adoption Date with respect to:

- (a) a Subdivision of land located within a municipality if, before the Adoption Date, the application for such Subdivision has been submitted to a designated municipal officer in accordance with the applicable procedures established by the Collection Entity and the applicable subdivision fee has been paid;
 - (b) subject to paragraph (c), a Subdivision of land located outside a municipality if, before the Adoption Date, the application for such Subdivision has been submitted to a district highway manager in a form satisfactory to that official; or
 - (c) a Subdivision of land in respect of a parcel of treaty lands of a treaty first nation if, before the Adoption Date, the application for such Subdivision has been submitted to the approving officer and the applicable subdivision fee has been paid.
- 6.(3) Agreement with Applicant for Subdivision. Section 6.(2) does not apply if the applicant for that Subdivision agrees in writing that this Bylaw should have effect.
- 6.(4) Transitional regarding Building Permit Applications. This Bylaw has no effect, and South Coast British Columbia Transportation Authority Bylaw No. 151-2023 shall continue to apply, with respect to the construction, alteration or extension of a building or structure if:
- (a) the Building Permit authorizing that construction, alteration or extension is issued within 12 months after the Adoption Date; and
 - (b) a Precursor Application in relation to that Building Permit is In-stream on the Adoption Date.
- 6.(5) Agreement with Applicant for Building Permit. Section 6.(4) does not apply if the applicant for that Building Permit agrees in writing that this Bylaw should have effect.

7. REPLACEMENT OF DEVELOPMENT COST CHARGES

- 7.(1) Collection Entity Agreements. Despite any other provision of this Bylaw, the Authority may, in accordance with section 34.31 of the Act, enter into an agreement or agreements with any Collection Entity under which:
- (a) all, some or some portion of the development cost charges under this Bylaw that would otherwise apply are not required to be collected and remitted by the Collection Entity; and

(b) the Collection Entity agrees to pay to the Authority an amount equal to the development cost charges that the Collection Entity would have collected under this Bylaw but for such an agreement, in the manner and at the times set out in the agreement, or otherwise in the same manner and at the same times that development cost charges would otherwise have been payable.

7.(2) Failure to Remit Development Cost Charges. If a Collection Entity fails, for any reason, other than under an agreement under Section 7.(1), to collect any development cost charges payable under this Bylaw or to remit to the Authority any development cost charges collected by it, the Collection Entity must pay to the Authority on demand an amount equal to the development cost charges that the Collection Entity should have collected or remitted under this Bylaw.

8. INTERPRETATION

8.(1) Severability. If a portion of this Bylaw is held to be invalid it shall be severed and the remainder of the Bylaw shall remain in effect.

8.(2) Schedule. Schedule A is attached to and forms part of this Bylaw.

READ A FIRST, SECOND AND THIRD TIME this 4th day of December, 2024.

RECONSIDERED, PASSED AND FINALLY ADOPTED this 4th day of December, 2024.

Lorraine Cunningham, Chair

Jennifer Breeze, General Counsel & Corporate Secretary

SCHEDULE A
DEVELOPMENT COST CHARGE BYLAW
RATE SCHEDULE

Type of Development	Rates effective January 1, 2025
Single Family Dwelling	\$3,330 per Dwelling Unit
Duplex	\$2,765 per Dwelling Unit
Townhouse Dwelling Unit	\$2,765 per Dwelling Unit
Apartment Dwelling Unit	\$1,729 per Dwelling Unit
Retail/Service	\$1.40 per sq. ft. of Floor Area*
Office	\$1.13 per sq. ft. of Floor Area*
Institutional	\$0.55 per sq. ft. of Floor Area*
Industrial	\$0.33 per sq. ft. of Floor Area*

*Calculated as the rate multiplied by the number of square feet of Floor Area

ATTACHMENT 2

**SOUTH COAST BRITISH COLUMBIA TRANSPORTATION AUTHORITY
BYLAW NUMBER ~~154155-2023~~2024**

A BYLAW TO IMPOSE DEVELOPMENT COST CHARGES

Effective January 1, ~~2024~~2025

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SOUTH COAST BRITISH COLUMBIA TRANSPORTATION AUTHORITY
BYLAW NUMBER ~~154155-2023~~2024

WHEREAS:

A. Pursuant to Part 3.1 of the Act, the Authority may, by bylaw, impose development cost charges on every person who obtains approval of a Subdivision or a Building Permit authorizing the construction, alteration or extension of a building or structure that is within the Transportation Service Region;

B. Development cost charges provide funds to assist the Authority to pay the Capital Costs of Eligible Projects to service, directly or indirectly, the Development for which the charge is being imposed;

C. Pursuant to the Act, development cost charges are not payable in certain circumstances and the Authority may waive or reduce development cost charges for eligible developments;

D. Pursuant to South Coast British Columbia Transportation Authority Bylaw No. 124-2018, ~~the Authority set the~~ development cost charges were set by the Authority effective January 15, 2019 and revised from time to time. ~~Pursuant to South Coast British Columbia Transportation Authority Bylaw No. 143-2021, the Authority set revised development cost charges effective January 1, 2022.~~ The Authority wishes to set further revised development cost charges pursuant to this Bylaw;

E. In setting development cost charges under this Bylaw, the Authority has taken the following into consideration:

- (a) future land use patterns and development;
- (b) the phasing of works and services;
- (c) how development designed to result in a low environmental impact may affect the Capital Costs of an Eligible Project;
- (d) whether the charges are excessive in relation to the Capital Costs of prevailing standards of service in the Transportation Service Region;
- (e) whether the charges will, in the Transportation Service Region:
 - (i) deter development;
 - (ii) discourage the construction of reasonably priced housing or the provision of reasonably priced serviced land; or
 - (iii) discourage development designed to result in a low environmental impact;

NOW THEREFORE the Board of Directors of the South Coast British Columbia Transportation Authority enacts as follows:

1. CITATION

- 1.(1) The official citation for this Bylaw is “South Coast British Columbia Transportation Authority Bylaw No. [454155-20232024](#)”.
- 1.(2) This Bylaw may be cited as the “Development Cost Charge Bylaw No. [454155-20232024](#)”.

2. INTERPRETATION

2.(1) Definitions. In this Bylaw (including the recitals hereto):

“**Act**” means the South Coast British Columbia Transportation Authority Act, SBC 1998, c. 30;

“**Adoption Date**” means the date on which the Board of Directors adopts this Bylaw;

“**Authority**” means the South Coast British Columbia Transportation Authority continued under the Act;

“**Apartment Dwelling Unit**” means a Dwelling Unit in a building or structure that consists or may consist of two or more storeys and contains or may contain four or more Dwelling Units, whereby the building or structure has a principal exterior entrance used in common for access to the Dwelling Units. Apartment Dwelling Unit does not include Dwelling Units that are Townhouse Dwelling Units;

“**Building Permit**” means any permit required by a Collection Entity that authorizes the construction, alteration or extension of a building or structure that is within the Transportation Service Region;

“**Capital Costs**” has the same meaning as in the Act;

“**Coach/Laneway House**” has the meaning given to such term in the applicable zoning bylaw of the Collection Entity in whose area of jurisdiction the relevant building or structure is located or, in the absence of such a definition, means a detached building or structure containing one Dwelling Unit and constructed in the yard of a site on which is situate a Single Family Dwelling;

“**Collection Entity**” has the same meaning as in the Act;

“**Combination Development**” means any Development that comprises two or more of the following uses:

- (a) Single Family Dwelling;
- (b) Duplex;

- (c) Townhouse Dwelling Unit;
- (d) Apartment Dwelling Unit;
- (e) Retail/Service Use;
- (f) Office Use;
- (g) Institutional Use; and
- (h) Industrial Use;

“**Community Charter**” means the *Community Charter*, SBC 2003, c. 26;

“**Development**” means:

- (a) a Subdivision; or
- (b) the construction, alteration or extension of a building or structure for which a Building Permit is obtained;

“**Duplex**” means a building or structure that contains or may contain two Dwelling Units, each of which Dwelling Units has a direct exterior entrance and may contain one Secondary Suite, but neither of which Dwelling Units is itself a Secondary Suite;

“**Dwelling Unit**” means one or more rooms comprising a self-contained unit that is used or intended to be used for living and sleeping purposes and for which is provided cooking facilities, or the facilities for installation of cooking facilities, and one or more bathrooms having a sink or wash-basin, a water closet, and a shower or bath;

“**Effective Date**” means January 1, [20242025](#);

“**Eligible Project**” has the same meaning as in the Act;

“**Floor Area**” means:

- (a) the floor area of the building or structure (measured from the outside edge of all exterior walls of the building or structure), less the number of square feet of the floor area of the building or structure that is used or is intended to be used for the parking of motor vehicles and the storage of bicycles; or
- (b) in the case of an alteration or extension of less than the entire building or structure, the portion of the building or structure to which the Building Permit applies (measured from the outside edge of any exterior walls in such portion of the building or structure), less the number of square feet of the floor area of the building or structure that is used or is intended to be used for the parking of motor vehicles and the storage of bicycles;

“Industrial Use” has the meaning given to such term in the applicable zoning bylaw of the Collection Entity in whose area of jurisdiction the relevant building or structure is located or, in the absence of such a definition, means a use providing for the manufacture, processing, fabrication, assembly, storage, transportation, distribution, wholesale, testing, service, repair, wrecking, recycling or salvaging of goods, materials or things for direct use or resale to business customers, and not for the general public but does not include Office Use, except to the extent administrative, clerical, management, professional or technical services are ancillary to such Industrial Use;

“Institutional Use” has the meaning given to such term in the applicable zoning bylaw of the Collection Entity in whose area of jurisdiction the relevant building or structure is located or, in the absence of such a definition, means a use providing for public functions including:

- (a) schools, and colleges and universities operated by duly incorporated federal or provincial societies exclusively as non-profit, charitable organization;
- (b) hospital;
- (c) community centre;
- (d) courts, police stations and jail;
- (e) libraries and museum; and
- (f) buildings or structures associated with public parks, public playgrounds, cemeteries and works yards;

but does not include Office Use, except to the extent administrative, clerical, management, professional or technical services are ancillary to such Institutional Use.;

“In-stream” has the same meaning as in the Act;

“Issuing Entity” has the same meaning as in the Act;

“Land Title Act” means the *Land Title Act*, RSBC 1996, c.250;

“Local Government Act” means the *Local Government Act*, RSBC 2015, c. 1;

“Municipal Charges” means development cost charges, infrastructure impact charges, or similar charges imposed by a Collection Entity under the Local Government Act, the Community Charter, the Vancouver Charter or the University Act, as the case may be;

“Non-Residential Use” means Retail/Service Use, Institutional Use, Office Use and Industrial Use;

“Office Use” has the meaning given to such term in the applicable zoning bylaw of the Collection Entity in whose area of jurisdiction the relevant building or structure is located or, in the absence of such a definition, means a use providing for the provision of administrative, clerical, management, professional or technical services, but excludes such use(s) where they are ancillary to an Industrial Use, Institutional Use or Retail/Service Use;

“Parcel” means any lot, block or other area in which land is held or into which land is legally subdivided and for greater certainty, without limiting the foregoing, includes a strata lot under the Strata Property Act;

“Precursor Application” has the same meaning as in the Act;

“Rate Schedule” means the schedule of development cost charge rates that is attached as Schedule A to this Bylaw;

“Reserve Fund” means the reserve fund established pursuant to Section 5.(1), to which development cost charges are to be deposited pursuant to this Bylaw;

“Residential Use” means Single Family Dwelling, Duplex, Townhouse Dwelling Unit and Apartment Dwelling Unit;

“Retail/Service Use” has the meaning given to such term in the applicable zoning bylaw of the Collection Entity in whose area of jurisdiction the relevant building or structure is located or, in the absence of such a definition, means a use providing for the sale or rental of goods or services, personal services, or the servicing and repair of goods and includes:

- (a) entertainment and recreation facilities;
- (b) commercial schools, including, without limitation, facilities which include instruction in the arts, sports, business, self-improvement, academics and trades;
- (c) service stations;
- (d) tourist accommodations and facilities’;
- (e) adult or child day-care centres;
- (f) Sleeping Units;
- (g) community care and congregate housing and care;
- (h) any use permitted as a commercial use;
- (i) uses ancillary to any commercial use located on the same Parcel that serves or enhances the commercial use;

but does not include Office Use, except to the extent administrative, clerical, management, professional or technical services are ancillary to such Retail/Service Use;

“**Secondary Suite**” has the meaning given to such term in the applicable bylaws of the Collection Entity in whose area of jurisdiction the relevant building or structure is located or, in the absence of such a definition, means an accessory Dwelling Unit within a building of residential occupancy containing no more than two principal Dwelling Units;

“**Single Family Dwelling**” means a detached building or structure that contains one principal Dwelling Unit and may contain one Secondary Suite;

“**Sleeping Units**” means one or more rooms that do not contain cooking facilities used for the lodging of persons;

“**Strata Property Act**” means the *Strata Property Act*, SBC 1998, c. 43;

“**Subdivision**” means:

- (a) the division of land into two or more Parcels, whether by plan, apt descriptive words or otherwise under the Land Title Act; and
- (b) a subdivision under the Strata Property Act;

and includes the consolidation of two or more Parcels, and phased strata plans;

“**Townhouse Dwelling Unit**” means a Dwelling Unit in a building or structure that contains or may contain three or more Dwelling Units, each of which Dwelling Unit has a direct exterior entrance;

“**Transportation Service Region**” has the same meaning as in the Act;

“**University Act**” means the *University Act*, RSBC 1996, c. 468; and

“**Vancouver Charter**” means the *Vancouver Charter*, SBC 1953, c. 55.

2.(2) Statutory References. In this Bylaw, each reference to a statute is deemed to be a reference to that statute, as amended, re-enacted or replaced from time to time.

3. DEVELOPMENT COST CHARGES

3.(1) Application of Development Cost Charges. Subject to Section 3.(4) and Section 6, every person who obtains from the applicable Collection Entity:

- (a) approval of a Subdivision that is in the Transportation Service Region; or
- (b) a Building Permit;

must pay to that Collection Entity on behalf of the Authority, before or at the time of the approval of the Subdivision or the issuance of the Building Permit, the

applicable development cost charges at the rates effective as at the date of the approval of the Subdivision or the issuance of the Building Permit, as the case may, all as set out in this Bylaw.

- 3.(2) No Exemption. Without limiting the generality of Section 3.1, a Building Permit in Section 3.1(b) includes a permit authorizing the construction, alteration or extension of any building or structure that will, after the construction, alteration, or extension, contain one or more Dwelling Units and be put to no other use than the Residential Use in those Dwelling Units.
- 3.(3) Secondary Suites. Notwithstanding anything to the contrary contained in this Bylaw, development cost charges are not payable under this Bylaw for the construction, alteration or extension of one Secondary Suite in a Single Family Dwelling or Duplex or for the construction, alteration or extension of a Coach/Laneway House.
- 3.(4) Exemptions from Development Cost Charges. A development cost charge is not payable:
 - (a) in relation to a Development authorized by a Building Permit that authorizes the construction, alteration or extension of a building or part of a building that is, or will be, after the construction, alteration or extension, exempt from taxation under any of the following:
 - (i) section 220(1)(h) of the Community Charter;
 - (ii) section 224(2)(f) of the Community Charter;
 - (iii) section 15(1)(d) of the *Taxation (Rural Area) Act*, RSBC 1996, c. 448;
 - (iv) section 396(1)(c)(iv) of the Vancouver Charter; or
 - (v) a law of a treaty first nation that provides for an exemption similar to an exemption under paragraphs (i) to (iv) of this subsection;
 - (b) if a development cost charge has previously been paid for the same Development unless, as a result of further development, additional Capital Cost burdens will be imposed on the Authority;
 - (c) if the Development does not impose additional Capital Cost burdens on the Authority;
 - (d) in relation to the construction, alteration or extension of self-contained Dwelling Units in a building authorized by a Building Permit if:
 - (i) each unit is no larger in area than 29 square metres (312.153 sq. ft.), and

- (ii) each unit is to be put to no use other than the Residential Use in those Dwelling Units; or
 - (e) in relation to a Development authorized by a Building Permit if the value of the work authorized by the permit does not exceed \$50,000.
- 3.(5) Calculation of Development Cost Charges. Development cost charges imposed under this Bylaw will be calculated in accordance with the rates set out in the Rate Schedule.
- 3.(6) Combination Development. Without restricting the generality of Section 3.(5), the development cost charges for a Combination Development will be calculated separately for the portion of the Combination Development attributable to each Residential Use and Non-Residential Use and will be the sum of the development cost charges for each such use, calculated according to the Rate Schedule.
- 3.(7) Timing of Payment of Development Cost Charges. Development cost charges imposed under this Bylaw must be paid to the Collection Entity approving the Subdivision or issuing the Building Permit, as the case may be, as follows:
 - (a) at the same time as any Municipal Charges as may be levied on the Development under a bylaw of the Collection Entity are payable to that Collection Entity; or
 - (b) if no Municipal Charges will be levied on the Development under a bylaw of the Collection Entity, as follows:
 - (i) where an application is made only for Subdivision, then prior to the issuance of the approval of the Subdivision by the Collection Entity;
 - (ii) where an application is made only for a Building Permit, then prior to the issuance of the Building Permit by the Collection Entity; or
 - (iii) where application is made for both Subdivision and for a Building Permit, then only prior to the issuance of the Building Permit by the Collection Entity.
- 3.(8) Payment of Development Cost Charges by Instalments. The development cost charges imposed under this Bylaw may not be paid by instalments unless a regulation under subsection 34.21(5) of the Act applies to the Development and authorizes the payment of development cost charges in instalments.

4. COLLECTION AND REMITTANCE OF DEVELOPMENT COST CHARGES.

- 4.(1) Collection of Development Cost Charges by Collection Entities. Subject to Section 7.(1), each Collection Entity must:

- (a) collect the development cost charges imposed on a Development under this Bylaw; and
- (b) must not issue approval of a Subdivision or issue a Building Permit for any Development unless the development cost charges imposed under this Bylaw have been paid;

in accordance with Section 3.

- 4.(2) Separate Account. Subject to Section 7.(1), each Collection Entity must establish and maintain a separate account for the development cost charge monies collected under this Bylaw and deposit and hold such monies in that separate account, in trust for the Authority, until the monies are remitted to the Authority under Section 4.(3).
- 4.(3) Remittance of Development Cost Charges by Collection Entities. Each Collection Entity, within 30 days after June 30 and December 31 of each year, must remit to the Authority the total amount of development cost charges collected by the Collection Entity under this Bylaw during the six month period immediately preceding such date, or an amount equal to such development cost charges if the Collection Entity did not collect development cost charges under this Bylaw, together with the statement referred to in Section 4.(4).
- 4.(4) Statements. Each Collection Entity must provide statements to the Authority, for every six month period comprising January 1 to June 30 and July 1 to December 31, setting out:
 - (a) the number and type of use of all Residential Use Parcels or Dwelling Units on which development cost charges were levied or otherwise payable by it under this Bylaw;
 - (b) the aggregate Floor Area of each type of Non-Residential Use buildings or structures on which development cost charges were levied or otherwise payable by it under this Bylaw (calculated in accordance with the Rate Schedule);
 - (c) the legal description and civic address of each Parcel on which development cost charges were levied or otherwise payable by it under this Bylaw, and whether such development cost charges were levied or otherwise payable in respect of a Subdivision or a Building Permit;
 - (d) the date and amount of each payment of development cost charges levied or otherwise payable by it under this Bylaw and where Section 3.(8) applies to permit development cost charges levied under this Bylaw to be paid by instalments, the amount of instalment payments remaining to be paid to it and the dates for payment of such remaining instalments;

- (e) the total amount of all development cost charges levied or otherwise payable by it under this Bylaw and, where applicable, the total amount of all remaining instalment payments;
 - (f) the number, legal description, civic address and type of use of all Parcels in respect of which Subdivisions were approved where no development cost charges were levied by it under this Bylaw; and
 - (g) the number and type of use of all Dwelling Units and the aggregate Floor Area of each type of Non-Residential Use buildings or structures (calculated in accordance with the Rate Schedule) in respect of which Building Permits were required where no development cost charges were levied by it under this Bylaw.
- 4.(5) Records. Each Collection Entity shall retain, for a period of four years, sufficient records to support the statements and payments referred to in Sections 4.(3) and 4.(4).
- 4.(6) Inspection and Review of Collection Entity Records. The Authority may, at any time, subject to first giving reasonable notice to any Collection Entity, inspect any and all records of the Collection Entity relating to the information required under Section 4.(4), the calculation, collection and remittance by the Collection Entity of development cost charges levied under this Bylaw, and the calculation and remittance by the Collection Entity of any payments required under Section 4. Each Collection Entity shall permit any employee or agent of the Authority to inspect the records referred to above and to make and take away copies of those records.

5. RESERVE FUND AND USE OF DEVELOPMENT COST CHARGES

- 5.(1) Establishment of Reserve Fund. The Reserve Fund is hereby established.
- 5.(2) Amounts Received. Amounts received by the Authority under Section 3.(1) or Section 7.(1) must be deposited in, or be credited to, the Reserve Fund.

6. EFFECTIVE DATE AND TRANSITION.

- 6.(1) Effective Date. This Bylaw shall come into force on the Effective Date. South Coast British Columbia Transportation Authority Bylaw No. ~~443151-2021-2023~~ shall be repealed as of the Effective Date, except with respect to a Subdivision application described in Section 6.(2) below, in which case South Coast British Columbia Transportation Authority Bylaw No. ~~443151-2021-2023~~ shall continue to apply to such Subdivision application as and to the extent provided in Section 6.(2) below, and except with respect to a Building Permit application described in Section 6.(4) below, in which case South Coast British Columbia Transportation Authority Bylaw No. ~~443151-2021-2023~~ shall continue to apply to such Building Permit application as and to the extent provided in Section 6.(4) below. South Coast British Columbia Transportation Authority Bylaw No. ~~443151-2021-2023~~ shall be wholly repealed on the date that is 12 months after the Adoption Date.

6.(2) Transitional regarding Subdivision Applications. This Bylaw has no effect, and South Coast British Columbia Transportation Authority Bylaw No. [443151-2021-2023](#) shall continue to apply, for a period of 12 months after the Adoption Date with respect to:

- (a) a Subdivision of land located within a municipality if, before the Adoption Date, the application for such Subdivision has been submitted to a designated municipal officer in accordance with the applicable procedures established by the Collection Entity and the applicable subdivision fee has been paid;
- (b) subject to paragraph (c), a Subdivision of land located outside a municipality if, before the Adoption Date, the application for such Subdivision has been submitted to a district highway manager in a form satisfactory to that official; or
- (c) a Subdivision of land in respect of a parcel of treaty lands of a treaty first nation if, before the Adoption Date, the application for such Subdivision has been submitted to the approving officer and the applicable subdivision fee has been paid.

6.(3) Agreement with Applicant for Subdivision. Section 6.(2) does not apply if the applicant for that Subdivision agrees in writing that this Bylaw should have effect.

6.(4) Transitional regarding Building Permit Applications. This Bylaw has no effect, and South Coast British Columbia Transportation Authority Bylaw No. [443151-2021-2023](#) shall continue to apply, with respect to the construction, alteration or extension of a building or structure if:

- (a) the Building Permit authorizing that construction, alteration or extension is issued within 12 months after the Adoption Date; and
- (b) a Precursor Application in relation to that Building Permit is In-stream on the Adoption Date.

6.(5) Agreement with Applicant for Building Permit. Section 6.(4) does not apply if the applicant for that Building Permit agrees in writing that this Bylaw should have effect.

7. REPLACEMENT OF DEVELOPMENT COST CHARGES

7.(1) Collection Entity Agreements. Despite any other provision of this Bylaw, the Authority may, in accordance with section 34.31 of the Act, enter into an agreement or agreements with any Collection Entity under which:

- (a) all, some or some portion of the development cost charges under this Bylaw that would otherwise apply are not required to be collected and remitted by the Collection Entity; and

(b) the Collection Entity agrees to pay to the Authority an amount equal to the development cost charges that the Collection Entity would have collected under this Bylaw but for such an agreement, in the manner and at the times set out in the agreement, or otherwise in the same manner and at the same times that development cost charges would otherwise have been payable.

7.(2) Failure to Remit Development Cost Charges. If a Collection Entity fails, for any reason, other than under an agreement under Section 7.(1), to collect any development cost charges payable under this Bylaw or to remit to the Authority any development cost charges collected by it, the Collection Entity must pay to the Authority on demand an amount equal to the development cost charges that the Collection Entity should have collected or remitted under this Bylaw.

8. INTERPRETATION

8.(1) Severability. If a portion of this Bylaw is held to be invalid it shall be severed and the remainder of the Bylaw shall remain in effect.

8.(2) Schedule. Schedule A is attached to and forms part of this Bylaw.

READ A FIRST, SECOND AND THIRD TIME this ~~6th~~4th day of December, ~~2023~~2024.

RECONSIDERED, PASSED AND FINALLY ADOPTED this ~~6th~~4th day of December, ~~2023~~2024.

Lorraine Cunningham, Chair

Jennifer Breeze, General Counsel & Corporate

Secretary

SCHEDULE A
DEVELOPMENT COST CHARGE BYLAW
RATE SCHEDULE

Type of Development	Rates effective January 1, 2024 <u>2025</u>
Single Family Dwelling	\$3, 194 <u>330</u> per Dwelling Unit
Duplex	\$2, 765 <u>652</u> per Dwelling Unit
Townhouse Dwelling Unit	\$2, 765 <u>652</u> per Dwelling Unit
Apartment Dwelling Unit	\$1, 729 <u>658</u> per Dwelling Unit
Retail/Service	\$1. 40 <u>34</u> per sq. ft. of Floor Area*
Office	\$1. 13 <u>08</u> per sq. ft. of Floor Area*
Institutional	\$0. 55 <u>3</u> per sq. ft. of Floor Area*
Industrial	\$0. 33 <u>2</u> per sq. ft. of Floor Area*

*Calculated as the rate multiplied by the number of square feet of Floor Area

TO: Board of Directors

FROM: Patrice Impey, Chief Financial Officer
Ralf Nielsen, Director, Enterprise Sustainability

DATE: November 6, 2024

SUBJECT: Revised Enterprise Sustainability Policy

PROPOSED RESOLUTION:

That the TransLink Board of Directors approve the revised Enterprise Sustainability Policy attached as Attachment 3 to the November 6, 2024 report titled "Revised Enterprise Sustainability Policy".

EXECUTIVE SUMMARY

In February 2021, the TransLink Board approved a new Sustainability Framework. The Board then requested that staff revise the Sustainability Policy and develop/document the goals, objectives, targets, metrics and indicators (i.e., a Sustainability Strategy) that will support key elements of the Framework. To help inform this work, Enterprise Sustainability conducted a Materiality Assessment in 2023 (i.e., the Sustainability and Climate Action survey). This assessment surveyed key internal and external stakeholder groups including enterprise Boards, financial institutions, government staff, non-government organizations, suppliers, public and enterprise staff.

In April 2024 Management advanced a review of not only the Sustainability Policy, but also the Sustainability Framework to address the findings of the Materiality Assessment. The revised Enterprise Sustainability Policy is now provided to the Board of Directors for approval. The revised Policy will be reflected in the Sustainability Framework, expected to be completed in early 2025, and will lay the foundation for the Sustainability Strategy.

PURPOSE

The Board Governance Manual contemplates those corporate policies relating to environmental matters be subject to the approval of the Board of Directors. This report requests that TransLink Board of Directors approve the revised Enterprise Sustainability Policy as proposed in this report.

BACKGROUND

"Sustainability" refers to the practice of how a business makes decisions and operates to meet the environmental, social, and economic needs of the present, without compromising the ability of future generations to meet their needs. TransLink has a long-standing commitment to integrate sustainability in all its strategies, plans, business practices, decisions and operations. Its first Sustainability Policy was approved in 2009, with subsequent revisions in 2013 and 2017.

TransLink is committed to measuring and assessing its progress and sustainability performance using defined criteria, benchmarks, and metrics. Its sustainability reporting practices encompass

what is sometimes referred to as environmental, social, and governance (ESG) criteria alongside financial disclosures. The annual Accountability Report has become the mechanism TransLink uses to report out on our performance to our stakeholders.

In 2021, a new Sustainability Framework (Attachment 1) was developed that was approved by the Board. The Board then requested that Management:

1. Revise the Sustainability Policy; and,
2. Develop/document goals, objectives, targets, metrics, and indicators (i.e., Sustainability Strategy) that will support key elements of the Framework.

However, since 2021, significant changes have impacted TransLink, the region, and the province: the COVID-19 pandemic; population growth; and four major climate change related events. In addition, TransLink has made significant efforts to advance safety, indigenous reconciliation, equity, and climate action inside and outside the organization. In parallel, the need for a new funding model to achieve sustained, consistent support for transit has emerged as a key priority for the enterprise. Finally, funders and policy makers at all levels of government, are increasingly looking to TransLink to advance key societal priorities such as social inclusion, clean environment, affordability, and reconciliation to create a more sustainable region and province.

DISCUSSION

To ensure the revision of the Sustainability Policy and Sustainability Strategy reflect changes since 2021, Enterprise Sustainability conducted a Materiality Assessment (Attachment 2) in summer 2023. The on-line survey was administered to the TransLink and TransLink subsidiary boards and employees, the public, financial institutions, staff from three levels of government, community stakeholders (via TransLink Listens), and suppliers. Over 1,000 responses were received. The Assessment's two parts focused on:

1. **Sustainability Survey:** this part was used to identify sustainability topics (i.e., environmental, social, governance, financial) that are important (i.e., material) to our stakeholders and areas for potential improvement.
2. **Climate Action Survey:** this part was used to identify key insights on how stakeholders view TransLink's climate action goals and activities, how extreme weather events have impacted transportation choices, and how sustainability and climate action can be integrated into employees' jobs and the support they may need.

The findings from the Sustainability Survey were compared to commitments made in TransLink's Sustainability Policy. This comparison found that some of the commitments continue to support key stakeholder expectations, but that the Policy could also be improved by including or editing related to:

1. Indigenous reconciliation
2. Equity, accessibility, affordability and social inclusion
3. Diversity and equity within the workforce
4. Resilience to the impacts of climate change
5. Asset management and state of good repair

6. Emergency management

These findings also indicated that the current Sustainability Framework, and its strategic elements, have some gaps that need to be addressed for TransLink to align with current stakeholder expectations. Revising the Framework would then align it with the Policy, inform a more robust and current Sustainability Strategy, and annual Accountability Reporting that improves the ability for us to meet stakeholder expectations.

As a result, on April 8, 2024, the Senior Executive Committee endorsed Enterprise Sustainability's recommendations that:

1. TransLink revise the Sustainability Policy, and the Sustainability Framework based on findings from the Materiality Assessment while considering insights from additional stakeholders; and
2. Enable key directors in the enterprise to work with Enterprise Sustainability to make these revisions and then develop the Strategy to support key elements under the Framework.

Through July, August and September 2024, Enterprise Sustainability gained input from management and subject matter experts from across the organization to revise the Sustainability Policy (Attachments 3 and 4). This input validated the recommended changes based on the Materiality Assessment, and provided additional improvements to the Policy including, but not limited to:

1. Reflecting intent and goals of the Regional Transportation Strategy; and
2. Explicitly citing safety, ethical standards, financial stability, and active transportation.

RECOMMENDATION

It is recommended that the Board of Directors approve the revised Enterprise Sustainability Policy as attached in Attachment 3. A blacklined version of the policy, compared to the current Enterprise Sustainability Policy, is attached as Attachment 4.

NEXT STEPS

In parallel to the revision of the Enterprise Sustainability Policy, the Sustainability Framework is being updated. This will be followed by the Sustainability Strategy. Both will be presented to the Board of Directors for approval in Q2 2025.

ATTACHMENTS

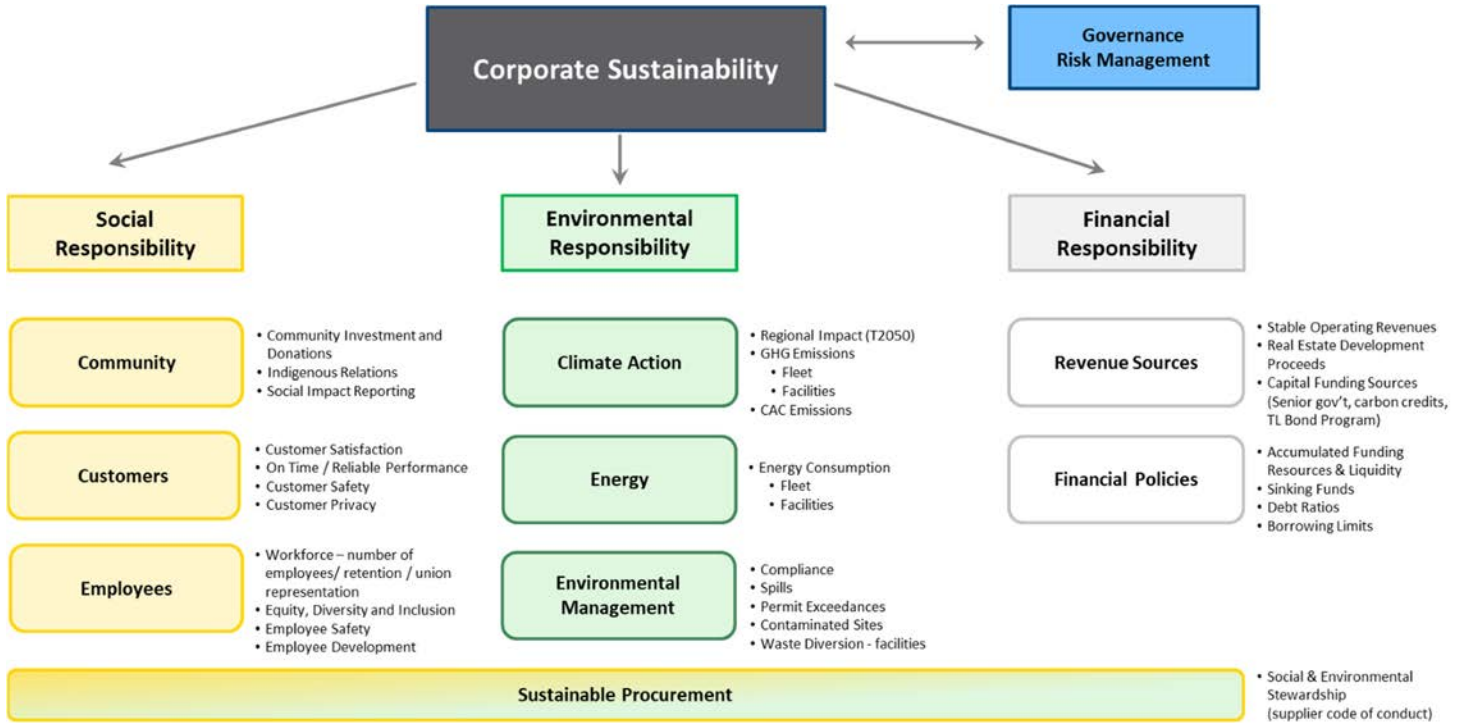
Attachment 1: Sustainability Framework with Strategic Elements (2021)

Attachment 2: Materiality Assessment

Attachment 3: Revised Enterprise Sustainability Policy

Attachment 4: Revised Enterprise Sustainability Policy [blackline]

Attachment 1: Sustainability Framework (2021)



Attachment 2: Materiality Assessment



Attachment 3: Revised Sustainability Policy

SUSTAINABILITY POLICY - ENTERPRISE POLICY –

Issued By:	ENTERPRISE SUSTAINABILITY
Approved By:	TransLink Board of Directors
Meeting Date:	December 4, 2024
Corporate Secretary Signature:	_____

1. PURPOSE & CONTEXT

This Policy articulates TransLink’s commitment to integrate [Sustainability](#) as a key factor in all our strategies, plans, business practices, decisions, and operations.

TransLink is dedicated to creating and sustaining a transportation network that meets the needs of customers, residents, businesses, and goods movers in a way that protects the environment and supports the economic and social objectives of the region.

We acknowledge that Sustainability includes many perspectives long held by Indigenous Peoples, and that we have a role to play in advancing economic, social, and environmental reconciliation. This Policy is developed with acknowledgement and respect of Indigenous Peoples whose treaty lands and unceded territories upon which we are fortunate to live, work, and operate.

2. SCOPE

This Policy applies to all employees and activities across the TransLink Enterprise.

TransLink’s acquisitions, by purchase or lease of any goods, services and/or construction works, are governed by the Procurement Policy, which aligns to the Sustainability Policy through its Indigenous and Sustainable Procurement Principles.

This Policy is supported by, and supports, other Enterprise social, economic, and environmental strategies, and policies.

3. POLICY OBJECTIVES

The objective of this Policy is to integrate and advance economic, social and environmental factors into our roles as:

1. The Regional Transportation Authority
2. A Member of the Community
3. An Enterprise
4. An Employer

and in alignment with our [vision, mission and values](#).

4. POLICY

As the Regional Transportation Authority, we will:

- Provide leadership in enhancing the region's [Sustainable Transportation Network](#) by developing and implementing strategies, plans, and policies, and making investments that:
 - Foster active and sustainable transportation choices
 - Provide diverse transportation services that are convenient, reliable, affordable, safe and comfortable, accessible, equitable, efficient and carbon-free
- Make decisions that consider regional and global economic, social, and environmental objectives to ensure [Best Value](#) for transportation investments
- Develop a [Resilient](#) transportation network that can adapt to the region's changing needs, climate, stressors, and shocks, and foster our capacity to respond to an emergency

As a Member of the Community, we will:

- Work with interested parties, including equity-deserving groups, Indigenous communities and others, to foster the [Livability](#), Sustainability, and Resilience of our region, including:
 - Developing regional and local plans and policies that create affordable, equitable, safe, and sustainable communities
 - Improving regional eco-system health, biodiversity, and natural asset management principles
- Actively support reconciliation in collaboration with Indigenous governments, organizations, and businesses in the pursuit of thriving and sustainable Indigenous communities
- Encourage and recognize the efforts of interested parties, Indigenous communities and others for their Sustainability practices and innovations through funding, events, employee volunteering, or other actions
- Conduct transparent, inclusive, and respectful consultations with interested parties to obtain meaningful input into TransLink activities

As an Enterprise, we will:

- Optimize our fiscal resources, and work to secure a diverse range of sustainable funding sources to ensure financial stability
- Aim for continual innovation and improvement in all aspects of our business to maximize benefits to society, the economy, and the environment while minimizing adverse impacts, locally and globally
- Ensure our infrastructure and operations are safe and maintained in a state of good repair
- Endeavour to develop infrastructure and operations that are resilient to natural and anthropogenic hazards
- Collaborate with, and leverage the capabilities of, our diverse service contractors and suppliers to advance our collective sustainability goals
- Adhere to ethical standards established by policies, guidelines, or legislation
- Identify, mitigate and monitor current and emerging sustainability risks in accordance with the Enterprise Risk Management framework
- Develop and implement an Enterprise Sustainability Framework and Strategy, with economic, social, and environmental targets appropriate to this Policy, TransLink's current [Long-term Strategy](#), our governing legislation¹, and report publicly on our Sustainability performance using internationally accepted reporting standard

As an Employer, we will:

- Cultivate an inclusive, diverse, equitable and respectful workplace based on integrity, honesty and trust
- Provide a physically and psychologically safe and healthy work environment
- Encourage employees to continually innovate and play active leadership roles in the pursuit of our corporate and regional Sustainability goals
- Foster a culture of Sustainability by empowering staff with the knowledge and resources they need to make responsible decisions in the workplace and encourage them to expand this into their personal lives

5. DEFINITIONS

Best Value: means the optimal combination of total cost of ownership, performance, Indigenous participation or benefit, and sustainability, as determined in accordance with specific criteria and weighting established by TransLink.

Indigenous Procurement Principles: Recognizes the value of TransLink’s purchasing power to contribute to the success of maximizing Indigenous procurement opportunities by following the principles of providing opportunity, planning and early notification, collaboration and balancing benefits across Indigenous communities in our service area.

Livability: means the degree to which a place is good for living. It encompasses factors like cost and affordability, safety and health, environmental quality, opportunities for social connections, and neighbourhood amenities, such as parks, grocery stores, and open spaces.

Long-term Strategy: means the long-term strategy prepared by TransLink at least once every five years as a required by the *South Coast British Columbia Transportation Authority Act (SCBCTA)*. Each long-term strategy is to include TransLink’s goals, directions, and key initiatives for the regional transportation network, and in preparing the long-term strategy, TransLink must consider regional land use objectives, provincial transportation and economic objectives, and provincial and regional environmental and emissions reduction objectives.

Resilient/Resilience: means the capacity to prepare for, avoid, absorb, recover, and adapt to the effects of shocks and stresses – including those created by climate change, seismic events, and other hazards – in an efficient manner through the preservation, restoration and adaptation of essential services and functions.

Sustainability: means meeting the needs of the present without compromising the needs of future generations².

Sustainable Procurement Principles: Recognizes the value of TransLink’s purchasing power to contribute to a sustainable region by following the principles of best value, environmental benefits, equity-diversity-inclusion, ethical business practices, employment-training-apprenticeship for Indigenous Peoples and Equity-Deserving Groups, local affordability, and accessibility.

Sustainable transportation network: means the provision of services and infrastructure for the mobility of people and goods—advancing economic and social development to benefit today’s and future

generations— in a manner that is safe, affordable, accessible, efficient, and resilient, while minimizing carbon and other emissions and environmental impacts.³

6. MONITORING & REVIEW

The effectiveness of this Policy will be monitored and evaluated by Enterprise Sustainability to identify areas of continuous improvement. Effectiveness will be monitored through regular materiality assessments, surveys, and performance reporting against the Enterprise Sustainability Framework and Strategy.

This Policy will be formally reviewed by the Chief Financial Officer every two years. This Policy may be reformatted for posting externally on TransLink’s website.

7. REFERENCES

[1] South Coast British Columbia Transportation Authority Act, [SBC 1998], Chapter 30. URL: https://www.bclaws.gov.bc.ca/civix/document/id/complete/statreg/00_98030_01

[2] United Nations Brundtland Commission Report, 1987. URL: [Our Common Future: Report of the World Commission on Environment and Development \(un-documents.net\)](http://un-documents.net)

[3] Derived from United Nations Secretary-General High-level Advisory Group on Sustainable Transport. Mobilizing Sustainable Transport for Development: Analysis and Policy Recommendations. 2016. URL: <https://sustainabledevelopment.un.org/content/documents/2375Mobilizing%20Sustainable%20Transport.pdf>

8. APPENDIX

Supporting Policies, Commitments, Guiding Principles and Strategies

[Climate Action Strategy and Plan](#) (Dec 2022)

[Equity, Diversity, and Inclusion Policy, TransLink](#) (May 16, 2022)

[Indigenous Relations Vision and Guiding Principles](#) (Mar 28, 2022)

[Psychological Health and Safety Policy - Enterprise](#) (Dec 2, 2021)

[Procurement Policy](#) (January 4, 2022)

[Regional Transportation Strategy](#) (Transport 2050)

[Risk Management Policy – Enterprise](#) (June 20, 2024)

[TransLink Director and Employee Code of Conduct](#) (March 27, 2024)

[TransLink Enterprise Asset Management Policy](#) (June 2, 2023)

[TransLink Enterprise Safety Commitment](#) (2020)

[Workplace Accessibility Policy, TransLink](#) (Sept 7, 2023)

Attachment 4: Revised Enterprise Sustainability Policy [blackline]

**SUSTAINABILITY POLICY
- ENTERPRISE POLICY -**

Issued By:	ENTERPRISE SUSTAINABILITY
Approved By:	TransLink Board of Directors
Meeting Date:	October 16, 2017 December 4, 2024
Corporate Secretary Signature:	_____

1. PURPOSE & CONTEXT

This Policy articulates TransLink’s commitment to integrate [Sustainability](#) as a key factor in all our strategies, plans, business practices, decisions, and operations.

TransLink is dedicated to creating and sustaining a transportation network that meets the needs of customers, residents, businesses, and goods movers in a way that protects the environment and supports the economic and social objectives of the region.

We acknowledge that Sustainability includes many perspectives long held by Indigenous Peoples, and that we have a role to play in advancing economic, social, and environmental reconciliation. This Policy is developed with acknowledgement and respect of Indigenous Peoples whose treaty lands and unceded territories upon which we are fortunate to live, work, and operate.

2. SCOPE

This Policy applies to all employees and activities across the TransLink Enterprise.

TransLink’s acquisitions, by purchase or lease of any goods, services and/or construction works, are governed by the Procurement Policy, which aligns to the Sustainability Policy through its Indigenous and Sustainable Procurement Principles.

This Policy is supported by, and supports, other Enterprise social, economic, and environmental strategies, and policies.

3. POLICY OBJECTIVES

The objective of this Policy is to integrate and advance economic, social and environmental factors into our roles as:

1. The [Regional Transportation Authority](#)
2. A Member of the Community
3. An [Enterprise](#)
4. An Employer

and in alignment with our [vision, mission and values](#).

4. POLICY

As the **Regional Transportation Authority**, we will:

- Provide leadership in enhancing the region's transportation network by developing and implementing strategies, plans, and policies, and making investments that:
 - Foster active and sustainable transportation choices
 - Provide diverse transportation services that are convenient, reliable, affordable, safe and comfortable, accessible, equitable, efficient and carbon-free
- Make decisions that consider regional and global economic, social, and environmental objectives to ensure Best Value for transportation investments
- Develop a Resilient transportation network that can adapt to the region's changing needs, climate, stressors, and shocks, and foster our capacity to respond to an emergency

As a Member of the Community, we will:

- Work with interested parties, including equity-deserving groups, Indigenous communities and others, to foster the Livability, Sustainability, and Resilience of our region, including:
 - Developing regional and local plans and policies that create affordable, equitable, safe, and sustainable communities
 - Improving regional eco-system health, biodiversity, and natural asset management principles
- Actively support reconciliation in collaboration with Indigenous governments, organizations, and businesses in the pursuit of thriving and sustainable Indigenous communities
- Encourage and recognize the efforts of interested parties, Indigenous communities and others for their Sustainability practices and innovations through funding, events, employee volunteering, or other actions
- Conduct transparent, inclusive, and respectful consultations with interested parties to obtain meaningful input into TransLink activities

As an **Enterprise**, we will:

- Optimize our fiscal resources, and work to secure a diverse range of sustainable funding sources to ensure financial stability
- Aim for continual innovation and improvement in all aspects of our business to maximize benefits to society, the economy, and the environment while minimizing adverse impacts, locally and globally
- Ensure our infrastructure and operations are safe and maintained in a state of good repair
- Endeavour to develop infrastructure and operations that are resilient to natural and anthropogenic hazards
- Collaborate with, and leverage the capabilities of, our diverse service contractors and suppliers to advance our collective sustainability goals
- Adhere to ethical standards established by policies, guidelines, or legislation
- Identify, mitigate and monitor current and emerging sustainability risks in accordance with the Enterprise Risk Management framework
- Develop and implement an Enterprise Sustainability Framework and Strategy, with economic, social, and environmental targets appropriate to this Policy, TransLink's current Long-term Strategy, our governing legislation¹, and report publicly on our Sustainability performance using internationally accepted reporting standard

As an Employer, we will:

- Cultivate an inclusive, diverse, equitable and respectful workplace based on integrity, honesty and trust
- Provide a physically and psychologically safe and healthy work environment
- Encourage employees to continually innovate and play active leadership roles in the pursuit of our corporate and regional Sustainability goals
- Foster a culture of Sustainability by empowering staff with the knowledge and resources they need to make responsible decisions in the workplace and encourage them to expand this into their personal lives

5. DEFINITIONS

Best Value: means the optimal combination of total cost of ownership, performance, Indigenous participation or benefit, and sustainability, as determined in accordance with specific criteria and weighting established by TransLink.

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Long-term Strategy: means the long-term strategy prepared by TransLink at least once every five years as a required by the *South Coast British Columbia Transportation Authority Act (SCBCTA)*. Each long-term strategy is to include TransLink's goals, directions, and key initiatives for the regional transportation network, and in preparing the long-term strategy, TransLink must consider regional land use objectives, provincial transportation and economic objectives, and provincial and regional environmental and emissions reduction objectives.

Resilient/Resilience: means the capacity to prepare for, avoid, absorb, recover, and adapt to the effects of shocks and stresses – including those created by climate change, seismic events, and other hazards – in an efficient manner through the preservation, restoration and adaptation of essential services and functions.

Sustainability: means meeting the needs of the present without compromising the needs of future generations².

Sustainable Procurement Principles: Recognizes the value of TransLink's purchasing power to contribute to a sustainable region by following the principles of best value, environmental benefits, equity-diversity-inclusion, ethical business practices, employment-training-apprenticeship for Indigenous Peoples and Equity-Deserving Groups, local affordability, and accessibility.

Sustainable transportation network: means the provision of services and infrastructure for the mobility of people and goods—advancing economic and social development to benefit today's and future generations— in a manner that is safe, affordable, accessible, efficient, and resilient, while minimizing carbon and other emissions and environmental impacts.³

6. MONITORING & REVIEW

The effectiveness of this Policy will be monitored and evaluated by Enterprise Sustainability to identify areas of continuous improvement. Effectiveness will be monitored through regular materiality assessments, surveys, and performance reporting against the Enterprise Sustainability Framework and Strategy.

This Policy will be formally reviewed by the Chief Financial Officer every two years.

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7. REFERENCES

[1] South Coast British Columbia Transportation Authority Act, [SBC 1998], Chapter 30. URL: https://www.bclaws.gov.bc.ca/civix/document/id/complete/statreg/00_98030_01

[2] United Nations Brundtland Commission Report, 1987. URL: [Our Common Future: Report of the World Commission on Environment and Development \(un-documents.net\)](http://www.un-documents.net/ourcommonfuture.htm)

[3] Derived from United Nations Secretary-General High-level Advisory Group on Sustainable Transport. Mobilizing Sustainable Transport for Development: Analysis and Policy Recommendations. 2016. URL: <https://sustainabledevelopment.un.org/content/documents/2375Mobilizing%20Sustainable%20Transport.pdf>

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[TransLink Enterprise Safety Commitment](#) (2020)

[Workplace Accessibility Policy, TransLink](#) (Sept 7, 2023)

TO: Board of Directors

FROM: Kevin Quinn, Chief Executive Officer

DATE: November 6, 2024

SUBJECT: Public Delegations at the September 25, 2024 Board of Directors Meeting

EXECUTIVE SUMMARY

The Board received two public delegations at its September 25, 2024 public Board meeting.

Two public delegations were received by the Board at the September 25, 2024 public Board meeting on the following topics:

- **SkyTrain Station Accessibility**
 - A public delegate spoke to the Board of Directors about enhancing accessibility for passengers at SkyTrain stations. Suggestions included elevators at Granville Station and a HandyDART shuttle between the Langara 49th Station and Granville Station.
 - Management wrote to the public delegate to share TransLink's current work to enhance accessibility at SkyTrain stations and in particular at Oakridge and 41st Station. Information relating to elevator outages and escalator availability through the Oakridge Center redevelopment project was also shared.
- **HandyDART Services**
 - The Board received a public delegate who advocated for HandyDART services to be provided directly by TransLink. The delegate also discussed the use of taxi trips to deliver some HandyDART trips.
 - The public delegate received a written response from the Management after the meeting which set out information on TransLink's HandyDART Service Model Delivery review which is underway.

TO: Board of Directors

FROM: Shezana Hassko, Vice President, Engineering

DATE: November 25, 2024

SUBJECT: TransLink Bridges – Operations, Maintenance, and Rehabilitation Report

EXECUTIVE SUMMARY

This report provides information on operations, maintenance, and rehabilitation activities on TransLink's bridges between Q3 and Q4 2024. Significant inspection and rehabilitation works are planned on the Pattullo, Knight Street, Westham Island, and Golden Ears Bridge which will require periodic closures to traffic. TransLink coordinates closely with contractors and stakeholders to minimize disruptions and effectively communicates these closures to the traveling public.

PURPOSE

This report is to provide information on operations, maintenance, and rehabilitation activities on TransLink's bridges with potential for public impacts.

BACKGROUND

TransLink is responsible for the regional transportation system of Metro Vancouver, which includes ownership, operation, and maintenance of the following five bridges:

1. Pattullo Bridge;
2. Knight Street Bridge;
3. Westham Island Bridge;
4. Golden Ears Bridge; and
5. Canada Line Bike and Pedestrian Bridge.

Except for the Golden Ears Bridge, which is operated and maintained by the Golden Crossing General Partnership under a Concession Agreement, Management retains the services of Mainroad Lower Mainland Contracting (Mainroad) to perform routine maintenance activities on its bridges. Routine maintenance includes debris/litter removal, winter snow and ice removal, vegetation control, incident response, and regular patrols and inspections to identify any noticeable deterioration requiring further attention.

In addition to the routine work carried out by operations and maintenance contractors, Management retains experienced bridge engineers to closely monitor and inspect the condition of each structure. In response to the inspection findings, repair and rehabilitation works are undertaken on any damages to ensure the bridges are safe and reliable. Routine maintenance work is generally performed with minimal impacts to the public, while bridge repair and rehabilitation works are generally longer in duration and have more public impacts.

DISCUSSION

This report does not provide specific information on routine maintenance activities. Information on inspection, maintenance and rehabilitation activities, which have more impacts on the public, is the focus of this report. The activities that occurred between Q3 and Q4 are summarized by bridge below:

1) Pattullo Bridge

The Pattullo Bridge connects the Cities of New Westminster and Surrey and is 86 years old. Most of the bridge's structural components have exceeded their predicted design life, with some nearing the end of their useful lives. The Province is delivering the Pattullo Bridge Replacement Project, which will replace the existing bridge with a new crossing. Fraser Crossing Partners is contracted for construction of the new bridge, which is expected to open to traffic in Fall 2025.

TransLink was not anticipating operating the existing Pattullo Bridge beyond December 31, 2023. However, as construction of the new crossing has not been completed, the existing Pattullo Bridge needs to remain operational until it is replaced. To offset the costs of operating the Pattullo Bridge, the Province has agreed to reimburse TransLink for all costs incurred for the operations, maintenance, and rehabilitation of the Pattullo Bridge.

To ensure the existing Pattullo Bridge is operational until it is replaced, TransLink regularly monitors and inspects the condition of the bridge. As the Bridge will be replaced, the objective of the various inspections is to assess the progression of deterioration since the previous years' inspections and to identify any new areas of required critical repair. Activities that have occurred since Q3 2024 include:

a) Annual Structural and Railing Inspection

TransLink has retained Mott Macdonald Canada Limited (Mott) to conduct annual visual and snoopers inspections of the bridge and its railings since 2020. Each year, the condition of the structure is compared to the observations from the previous year to monitor the progression of deterioration year to year. Due to the imminent replacement of the bridge, only defects that are considered a safety concern are identified for repair.

The 2024 inspection occurred in October 2024 and involved:

- General inspection of the structure on-foot from the sidewalk and from below the bridge;
- Close-proximity inspection of truss members and concrete components using a snooper truck and lane closures to ensure safety; and
- Inspection of the west and east railings from the sidewalk and from the deck with lane closures respectively.

While a draft report summarizing the observations from the inspection has not been submitted to TransLink for review, Mott has informed TransLink of the following:

- With respect to the structure, no progression in deterioration was observed and no items requiring urgent attention were identified.
- With respect to the railings, they will continue to deteriorate, but all areas requiring immediate repairs have been performed (see item b - Targeted Railing Inspection).

b) Targeted Railing Inspection

The 2023 railing inspection was completed by Mott in November 2023. Except for three loose posts that were flagged for further inspection, all other repairs were completed over two weeks in January 2024. The additional inspection of the three loose posts occurred in July 2024 to determine the extents of the repairs required.

In October 2024, the remaining three posts were repaired. The work coincided with the annual structural inspection (see item 1a – Annual Structural and Railing Inspection) to take advantage of the lane closures and snooper truck. During the work, two additional posts were repaired.

c) Deck Condition Monitoring

The reinforced concrete deck of the Pattullo Bridge is in an active and advanced state of deterioration, primarily due to corrosion of the reinforcing steel. While repairs to the north portion of the deck between Pier 0 and Pier 9 were completed in the summer of 2016, the risk of pothole formation still exists, particularly for the south approach of the Bridge (Pier 9 to Pier 29).

To ensure the entire deck remains functional and safe for operations, bridge deck experts from WSP Canada Inc. conduct surveys of the top and bottom surfaces (except between Pier 3 and Pier 4) of the deck at 4-week and 8-week intervals respectively. The top surface survey is conducted from the deck level, and the bottom surface survey is conducted from the catwalk. As there is no catwalk below the deck between Pier 3 and Pier 4, the area is inspected annually using a snooper truck.

The annual below deck inspection between Pier 3 and Pier 4 occurred in October 2024, at the same time the work was completed for the annual condition inspection (see item 1a - Annual Structural and Railing Inspection).

d) Hydraulic Monitoring by Northwest Hydraulic Consultants

Northwest Hydraulic Consultants Ltd. (NHC) monitors changing river hydraulics under contract with TransLink and the Province. In addition to the Pattullo Bridge and the Skybridge, NHC also monitors the condition of the scour protection at the Canadian National Rail Bridge. Due to the proximity of the Canadian National (CN) Rail Bridge to the Pattullo Bridge, the impacts of one on the other are interlinked.

Surveys for TransLink are conducted bi-annually as follows:

- A winter survey is conducted in January of each year to monitor the impacts due to low river discharge; and
- A freshet survey is conducted in May or June of each year to monitor the impacts during high river discharges.

The 2024 freshet survey for TransLink was conducted by NHC in June. A draft report summarizing the findings of the survey was submitted to TransLink in Q3 2024. Based on the draft report, bed lowering and riprap movement was observed at some of the piers. NHC recommends the following for Pattullo and for the Skybridge:

- Pattullo Pier 3 – The riverbed at Pattullo Pier 3 has continued to lower. Currently, the riprap apron is unaffected, but the pier should be monitored to ensure any movement in the scour protection is captured.

- Pattullo Pier 4 and Pattullo Pier 5 – Lowering of the riverbed at Pier 4 and Pier 5 was observed. As movement of the scour protection around both piers was previously observed, close monitoring of both piers is required.
- Skybridge Pier S1 – The riverbed at Skybridge Pier 1 has continued to lower. As riprap movement at Skybridge Pier 1 was previously observed, it is recommended that the pier be monitored closely.

In addition to the construction works of the Pattullo Replacement Bridge, scour protection at Pier 5 of the CN Rail Bridge is also being upgraded. As changes in the riprap at CN Rail Bridge Pier 5 have the potential to affect hydraulics at Pattullo Pier 4, TransLink is working closely with the Province and NHC to review and manage the impacts.

e) Pattullo Replacement Project Interface

The Province is delivering the Pattullo Bridge Replacement Project with construction activities occurring close to the Pattullo Bridge, the SkyBridge and other SkyTrain infrastructure. The Province and Fraser Crossing Partners work closely with TransLink and BCRTC staff to proactively manage impacts on TransLink's infrastructure and customers.

Varying levels of temporary closures are necessary to enable work on the replacement bridge. Depending on the proximity of the work to the Pattullo Bridge, lane closures and directional closures on weekends and evening hours will continue as required.

2) Knight Street Bridge

The Knight Street Bridge connects the cities of Vancouver and Richmond and is one of the busiest crossings in the Lower Mainland. The bridge opened to traffic in 1974 and is 50 years old. It was designed for a service life of 75 years and most of its components are in generally good condition. Several key projects are currently underway to maintain and improve the bridge's infrastructure.

a) Deck Preservation and Bearing Replacement Project

In 2023, a contract was awarded to Kingston Construction Ltd. (Kingston) to perform deck preservation and bearing replacement work on the Knight Street Bridge. Kingston mobilized to site in February 2023 and completed the following over a 10-month period:

- deck rehabilitation to ensure a good state of repair and prolong its service life;
- replacement of original bearings;
- replacement of the railing between the sidewalk and the travel lane to enhance the separation between cyclists/pedestrians and vehicle traffic;
- replacement of a deck joint at Pier S9; and
- replacement of all the centre median barriers along the bridge.

In December 2023, the project was substantially completed. All deficiencies identified through a series of inspections were addressed in Q1 2024 and the Certificate of Total Performance for the Contractor was issued in Q2 2024.

The Project is currently in its Warranty Period, which is one-year in duration. An inspection was completed by Mott in July 2024 (see item 2e - Annual Structural Inspection) to identify any defects to be repaired within the Warranty Period. Overall, the inspection found that only approximately 0.5% of the resurfaced deck requires repairs. The defects that were identified are minor in nature

and do not have any impacts on public safety and will be addressed in November 2024, before the end of the Warranty Period.

b) Peregrine Falcon Nest Restoration

The Deck Preservation and Bearing Replacement Project required work to Pier S12 and Pier S9, which were Peregrine Falcon nesting sites. The project works occurred outside of the nesting window and did not have any impacts on the birds. However, when the works were completed, the uninhabited nest at Pier S12 was mistakenly removed and some construction debris at Pier S9 was left behind.

This concern was brought to the attention of the Ministry of Environment and Climate Change Strategy (Ministry). When the birds did not return to either of Pier S12 or Pier S9, it became essential for the nesting sites to be restored. The methodology to restore the sites was reviewed and accepted by the Ministry and completed on October 18, 2024. The works involved removing all construction debris and placing pea gravel at the two piers. Going forward, the Contractor's Qualified Environmental Professional (QEP) has recommended that the two sites be periodically assessed for falcon activity until July 2025.

c) BC Hydro Power Cable Upgrades

Power to Mitchell Island is provided by power cables that are supported by cable trays that run below the North Bridge of the Knight Street Bridge. These power cables are owned by BC Hydro.

BC Hydro has recently informed TransLink that both the power cables and the cable trays need to be upgraded. To define the scope of their work, BC Hydro has requested access onto the North Bridge maintenance catwalk. This site inspection has been scheduled for November 8, 2024 and is not expected to have any impacts on the public.

Based on the findings of the site inspection, BC Hydro will then inform TransLink on the extent of the repair/upgrades required. Management will work with BC Hydro to support the construction work and minimize any impacts on the public.

d) Mitchell Island Pedestrian and Cyclist Crossing Review

Safety concerns regarding pedestrian and cyclist crossings at the Mitchell Island Interchange were raised by the public. Based on the recommendations of a road safety study completed by G. Ho Engineering Consultants, Mott, with PBX Engineering as their sub-consultant, was retained to provide design services for the improvements. The improvements consist of:

- installing signage and repainting the marked crosswalks at the crosswalk locations;
- installing rapid flashing beacons at the crosswalk locations;
- repairing the deteriorated curbs and concrete islands; and
- providing electrical connections to allow future upgrades to the existing northbound and southbound bus stops.

The design work for the crosswalk improvements was 50% complete in Q1 2024. However, as design progressed, it became apparent that further sidewalk improvements and bus stop improvements would be necessary. Mainroad has also identified additional operational items, such as barrier upgrades on the Mitchell Island on and off ramps, that could be addressed as

part of this work. These additional items were added to the scope of the design work in Q2 2024. Detailed design of all items is expected to be completed by end of 2024.

Implementation of the improvements will be undertaken in two phases as follows:

- Phase 1 - Items that are operational in nature, or safety related, will be undertaken in 2025.
- Phase 2 - Pending available funding, items that are capital in nature will be addressed at a later date.

e) Annual Structural Inspection

TransLink has retained Mott Macdonald Canada Limited (Mott) to conduct annual condition inspections of the bridge since 2020. However, the last structural inspection on the Knight Street Bridge was performed in 2021 because the 2022 and 2023 inspections were deferred due to the ongoing rehabilitation works. With completion of the construction activities of the Deck Preservation and Bearing Replacement Project, the annual structural condition inspection for the Knight Street Bridge resumed in 2024.

The 2024 inspection occurred over four nights from July 14 to July 18 and involved:

- General inspection on-foot from the sidewalk and from below the bridge;
- Close-proximity inspection of the deck to evaluate the performance of the recently completed deck rehabilitation in time to make repairs within the 1-year warranty period; and,
- Close-proximity inspection using a snoopers truck with appropriate lane closures in place for safety.

A report summarizing the results of the inspection along with an update to the Rehabilitation Plan is expected by the end of Q4 2024. Based on discussions with Mott, the condition of the bridge has remained relatively stable since 2021. Except for erosion issue at Pier S1 (See item 2g – Erosion at Pier S1), no major areas of concern were identified for attention. Localized areas requiring maintenance or minor repairs will be addressed with the maintenance contractor in 2025.

f) City of Richmond Watermain Inspection and Repair

The City of Richmond (City) owns a watermain that crosses the Knight Street Bridge and is attached underneath the bridge deck between Pier S7 and S14.

The City has recently informed TransLink that they need to inspect the watermain for signs of leaks or water runoff. This site inspection is expected to take place in November 2024 and will be undertaken from the catwalk. Minor repairs, such as addressing a pinhole leak, will be performed at the time of the inspection. However, for more complicated repairs, the City will determine the extent of work required and will develop a methodology for TransLink's review prior to making the repairs.

g) Erosion at Pier S1

TransLink has been monitoring a slope erosion concern at Pier S1 of the South Bridge structure since March 2024. The South Bridge structure is one of three structures making up the Knight Street Bridge, and connects Mitchell Island with the City of Richmond.

In March 2024, Mott was retained to perform an initial site assessment. At the time, the slope erosion issue was not considered an immediate concern to the safety of the public. In June 2024, a follow-up inspection revealed accelerated erosion that triggered the need to make emergency repairs to temporarily stabilize the area.

In Q4, Mott will perform hydrotechnical and geotechnical analyses to design the permanent repairs. The work will include reviewing background data, assessing drainage at the abutment, and designing erosion protection measures to restore slope stability. The final design will be completed by January 2025 and the repair work, which will be undertaken by Mainroad, is expected to begin following the completion of the design.

h) Knight Street Bridge Climate Action Plan

Climate change projections for the Lower Mainland include an increase in precipitation, storms, and sea level rise. TransLink's Climate Action Plan calls for risk assessment of the climate change impacts to be assessed for TransLink's bridges. This assessment will be completed in phases, starting with the Knight Street Bridge.

In Q1 2024, Jacobs was retained to develop a *Climate Action Plan* for the Knight Street Bridge to understand the impact climate change has on our bridge infrastructure. The work involved:

- Task 1: collecting information on the structure and on climate projections;
- Task 2: determining the hazards/level of risks that certain climate events may have on the structure; and
- Task 3: developing mitigation measures to reduce risk and improve resiliency.

In 2025, Management will work with Jacobs, as required, to implement recommended mitigation measures, such as regular maintenance of drains to prevent blockage, as part of routine operations and maintenance of the Knight Street Bridge.

3) Westham Island Bridge

The Westham Island Bridge is in the City of Delta and is the only connection between Ladner and Westham Island. The bridge opened in 1910 and is 114 years old. Most of the bridge's components have exceeded their intended service lives.

a) Annual Structural Inspection

TransLink has retained Mott Macdonald to conduct structural inspections of the bridge since 2020. The 2024 annual inspection occurred in September 2024. In addition to the typical inspection program which involves inspection on foot and by boat, the 2024 inspection also included underwater inspections to view the piles at Pier P3.

A report summarizing the findings of the inspection will be submitted to TransLink by the end of 2024. Based on discussions with Mott, deterioration of some components has progressed. Repair and rehabilitation will need to occur in 2025 to ensure the bridge is safe and operational.

Given the age of the Bridge, Management expects increasing efforts to monitor, assess, and rehabilitate the bridge.

4) Golden Ears Bridge

The Golden Ears Bridge opened to traffic in 2009 and connects the cities of Surrey and Langley with Maple Ridge and Pitt Meadows. The bridge was constructed as part of the Golden Ears Bridge Project, which also includes Golden Ears Way that connects the bridge to the surrounding road network. The bridge and approach roads are operated and maintained by the Golden Crossing General Partnership (GCGP) under a 32-year Concession Agreement.

At the end of the Concession term in 2041, the project assets will be handed back to TransLink in a condition that does not require further rehabilitation works for a minimum period of five years. Each year, an Asset Management Plan is updated based on the most recent inspections to identify required preventative maintenance and rehabilitation work.

In addition to operations, maintenance, and rehabilitation activities, Management also supports third party developments and requests on TransLink's Lands in proximity to Golden Ears Way and Golden Ears Bridge.

5) Canada Line Bike and Pedestrian Bridge

The Canada Line Pedestrian Bridge opened in 2009 and is attached to the North Arm Bridge, which carries the Canada Line over the Fraser River, between the City of Vancouver and the City of Richmond. Generally, maintenance activities are routine in nature with no significant repairs required.

a) Lighting Replacement

In Q4 2023, planning work started for the replacement of lighting and wiring on the bridge, which experienced intermittent outages in the last several years, resulting in a darkened pathway for cyclists and pedestrians.

TransLink's contractor Mainroad identified that the cause of these failures is deterioration of the wiring at the approach ramps and recommend that the wiring be replaced to achieve a more reliable lighting system. Mainroad will also replace the lighting fixtures along the bridge to proactively address deterioration of components and obsolescence of non-LED lighting. As the replacement work will be close to the Canada Line tracks, Mainroad has worked closely with ProTrans, the operator of the Canada Line, to ensure the replacement work will not impact the Canada Line infrastructure.

The replacement work started in September 2024 and is anticipated to be completed by the end of Q4 2024.

b) Annual Structural Inspection

TransLink has retained Mott Macdonald to conduct structural inspections of the bridge since 2020. The 2024 annual inspection involved inspections on foot and from an aerial lift, which were completed in June and August 2024 respectively.

To ensure safety of the public, coordination occurred with ProTrans to ensure the work would have no impacts on the operations of the Canada Line. Where the boom lift was set up on the properties below the bridge, exclusion zones also had to be established to protect the occupants of the properties.

A draft report summarizing the findings of the inspection was submitted in Q4 2024. Based on the report, the condition of the structure is generally good with localized areas requiring maintenance or repairs that are minor in nature. These items will be addressed with the maintenance contractor in 2025.