



Resource Guide

On-Line Edition - 2004



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Executive Summary

The Greater Vancouver Transportation Authority (GVTA) was created by the British Columbia *Greater Vancouver Transportation Authority Act* (GVTA Act) in 1998. As of its official launch date on April 1, 1999, the GVTA is more commonly known as TransLink.

TransLink has responsibility for the following, within the GVRD:

- transportation planning and funding;
- operation of the regional transportation system, which includes the bus transportation system, rail transportation system, custom transit services, the Albion ferry service; and
- Funding cycling facilities and the Major Road Network; and
- transportation demand management; and
- the AirCare program.

Transit services are primarily operated by TransLink subsidiary companies: Coast Mountain Bus Company Ltd., British Columbia Rapid Transit Company Ltd. (SkyTrain) and West Coast Express Ltd. TransLink also contracts with independent operators to deliver various transportation services such as HandyDART, some Community Shuttle services and West Vancouver's Blue Bus system.

In conjunction with the municipalities, TransLink manages the Major Road Network (MRN), which consists of a series of regional roads that also includes the Albion ferry service (operated by a subsidiary, Fraser River Marine Transportation Ltd.) and the Patullo, Knight Street, and Westham Island bridges.

TransLink administers the GVRD's portion of the AirCare program through its subsidiary, Pacific Vehicle Testing Technologies Ltd.

Governance

Under the *GVTA Act*, the Authority is governed by a 15 member board of directors which:

- appoints a Chief Executive Officer;
- is responsible for supervising the affairs of the authority; and
- may establish subsidiaries, under the *BC Company Act*.

Except where incorporated by the *GVTA Act*, the *Local Government Act* does not apply to TransLink.

The GVRD is responsible for:

- appointing 12 of the board members; and
- approving/ratifying TransLink strategic transportation plans, property taxes, toll charges, parking taxes or vehicle levies as set out in the *GVTA Act*.

Directors appointed by the GVRD must be mayors or members of the GVRD board. Representation on the TransLink board is based on the following sub-groups within the region:

Vancouver / Electoral Area “A” (3 positions)

- City of Vancouver, Electoral Area “A” of the GVRD

North Shore (1 position)

- Bowen Island, Lions Bay, City of North Vancouver, District of North Vancouver, District of West Vancouver

North East Sector (3 positions)

- Anmore, Belcarra, Burnaby, Coquitlam, Maple Ridge, New Westminster, Pitt Meadows, Port Coquitlam, Port Moody

South of Fraser (4 positions)

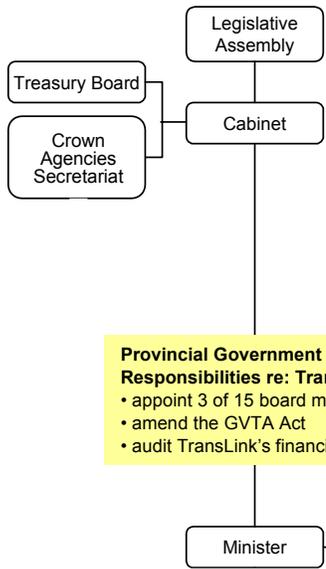
- Delta, City of Langley, Township of Langley, Richmond, Surrey, White Rock

GVRD

- One additional position is appointed by the GVRD from any municipality or electoral area

The Province is responsible for appointing three members of the TransLink board. Each of these directors must be an MLA who represents a constituency that is located within the GVRD, or a minister responsible for Municipal Affairs, transportation, or any other matter directly related to the purpose of TransLink.

In 2002, the TransLink board established a standing Finance and Audit Committee.



Provincial Government Responsibilities re: TransLink

- appoint 3 of 15 board members
- amend the GVTA Act
- audit TransLink's financial records

GVRD Municipalities

- GVRD Municipalities**
- | | |
|-----------------|----------------------|
| Cities | Districts |
| Burnaby | Maple Ridge |
| Coquitlam | North Vancouver |
| Langley | Pitt Meadows |
| New Westminster | West Vancouver |
| North Vancouver | |
| Port Coquitlam | Villages |
| Port Moody | Anmore |
| Richmond | Belcarra |
| Surrey | Lions Bay |
| Vancouver | |
| White Rock | Other |
| | Township of Langley |
| | Corporation of Delta |
| | Electoral Area A |

GVRD

GVRD Board

- 35 Elected Municipal Officials, appointed by councils

Responsibilities re: TransLink

- Ratify TransLink's Strategic Transportation Plans and debt limits.
- Approve any new or increased property taxes, toll charges, parking area/stall taxes or vehicle levies.
- Appoint 12 of 15 TransLink board members

TransLink

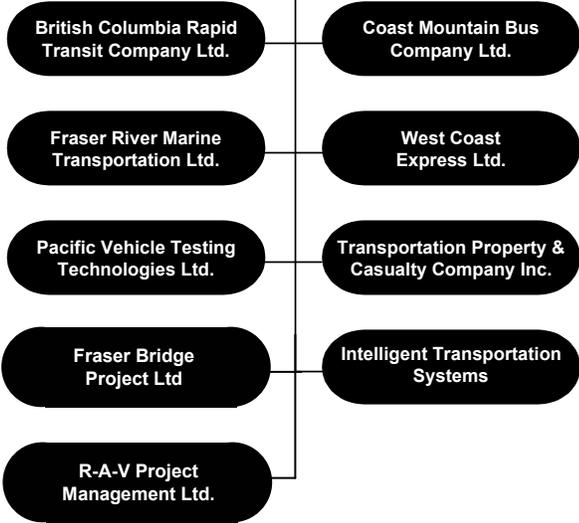
TransLink Board

12 Elected Municipal Officials, appointed by GVRD
 3 Elected Provincial Officials, appointed by province
15

Responsibilities

- appoint board chair and chief executive officer
- establish subsidiaries, appoint their boards and chairs
- set policies and service standards for the regional transportation system
- review and approve a strategic transportation plan
- review and approve annual service plans and budgets
- monitor the performance of TransLink, its subsidiaries and contractors
- generate revenues necessary for its purpose

Subsidiaries



Subsidiary Boards

Members appointed by TransLink board

Responsibilities

- review and approve budgets
- review and approve operational decisions

Accountability

TransLink is committed to being open and transparent in its activities, and providing meaningful involvement in key transportation decisions by the general public, government and users. Accountability is assured through a stakeholder consultation and approval process for transportation plans and initiatives.

Stakeholder Consultation

The GVTA Act requires TransLink to carry out a comprehensive consultation process with the public, municipalities, and other affected organizations prior to implementing certain actions, including:

- increasing property taxes, or assessing new or increased toll charges, motor vehicle charges or parking area/stall taxes;
- finalizing strategic transportation plans; or
- establishing standards for the Major Road Network (MRN).

Board of Directors

The TransLink board is comprised solely of elected municipal and provincial officials. Board meetings are generally open to the public. Board agendas, minutes and supporting reports are made available on the TransLink website. At the beginning of each board meeting, directors will hear from public delegations regarding transportation issues for which TransLink is responsible. A copy of the board's policy on delegations is attached as an Appendix to this handbook.

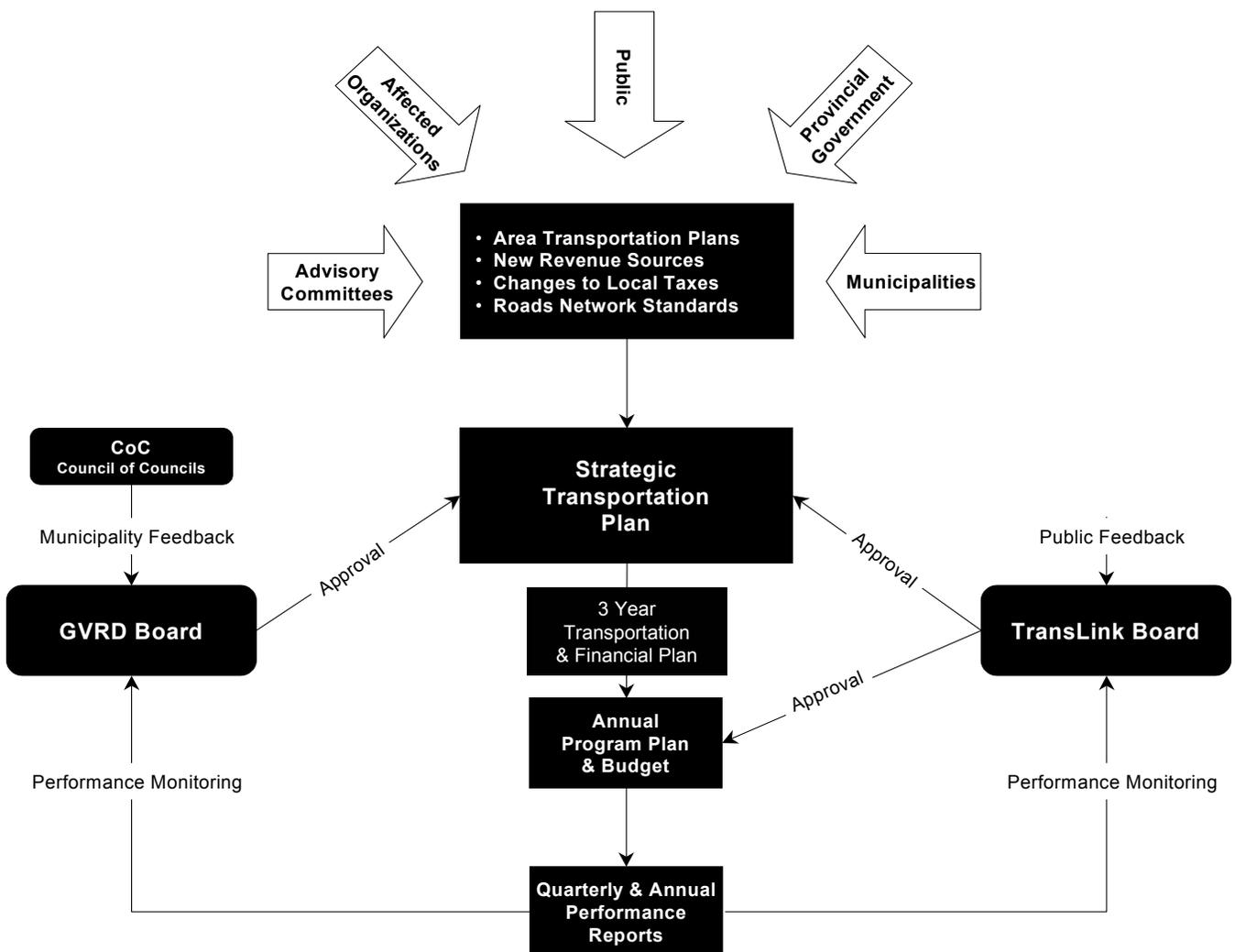
In addition, there is a Presidents' Forum, involving senior management representatives from TransLink subsidiaries, available to the public to address service related issues.

Role of the GVRD

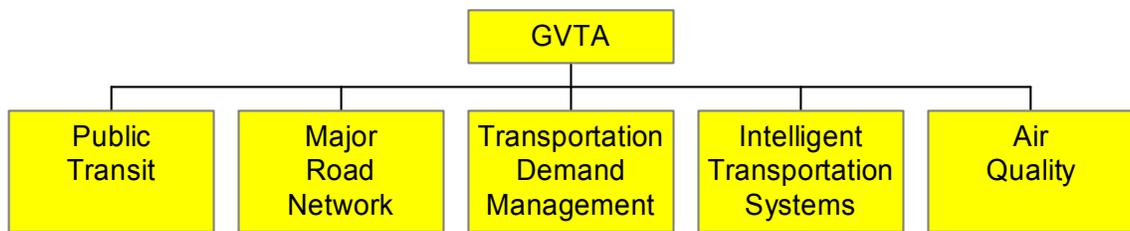
TransLink strategic transportation plans must receive ratification from the GVRD board. GVRD ratification is also required before TransLink can implement certain taxes and charges. When significant issues of regional concern are being addressed, a Council of Councils meeting is convened at which all elected municipal councillors and mayors are invited to participate.

Other Reporting Processes

- TransLink regularly reports on its operations and those of its subsidiaries and contractors.
- Accounts and financial statements are audited annually by an external auditor.
- Quarterly status reports are issued to municipal and other stakeholders. These reports are reviewed by the TransLink and GVRD boards and are also posted to the TransLink website.
- All records of TransLink and are subject to the *Freedom of Information and Protection of Privacy Act*.



Programs



As the regional transportation authority, TransLink is responsible for five major program initiatives.

Public Transit

The following public transit services are delivered by wholly-owned subsidiaries as well as contractors:

- Bus Service, including “branded” services such as:
 - B-Line
 - Express Coach
 - Community Shuttle
- SeaBus
- SkyTrain
- West Coast Express
- HandyDART

Major Road Network (MRN)

The MRN consists of a network of key roadways that link various regions within the GVRD. In addition to over 2,200 lane kilometres of roadway, the MRN includes the Albion Ferry and the Knight Street and Patullo bridges. TransLink is also responsible for the Westham Island bridge in Delta. TransLink shares responsibility for the MRN with the municipalities, providing funding for road maintenance and upgrades.

Transportation Demand Management (TDM)

Transportation Demand Management is a public policy lever intended to encourage change in the amount of travel, mode of travel and time of travel in order to make better use of transportation infrastructure and services. Generally the measures fall into two categories – incentives (carrots) or financial measures (sticks).

TransLink has recently been expanding its 'carrot' type of TDM programs. These include the successful U-Pass and Employer Pass Programs and the planned 'TravelSmart' individualized marketing program. In addition, there is ongoing support for carpooling and vanpooling and other employer programs through the Commuter Options program.

Some of TransLink's existing Commuting Options activities include:

- OnBoard program - supports employers with products and services to assist them in reducing single occupant vehicle travel to their work sites.
- Employer Pass Program - provides a 15% discount on annual transit passes to organizations enrolling with 25 or more employees. During 2003 the number of program participants rose to more than 7500.
- Providing funding to Jack Bell RideShare for the administration of a ride share program that supports 82 car/vanpools in the region in 2003.
- Commuter Car Share (Station Cars) - a pilot program designed for commuters that live or work near a SkyTrain Station. The program combines the low cost of transit with the convenience of a car.

Other important TDM incentive measures include giving priority to buses and HOVs through dedicated lanes, signalling and preferential parking for car/vanpools, among others. TransLink funds transit and HOV priority measures through its TRRIP program.

Financial measures or sticks are less popular and more challenging to implement. While the introduction of tolls, road pricing or congestion pricing has shown results in some European and Asian cities, there are only limited examples in North America. Increased fuel taxes as well as a coordinated regional parking strategy that deals with the supply (through bylaws), regulation and pricing of parking are considered other TDM measures. The revenues from these measures could be used to fund road and transit improvements.

TransLink as part of its 10 Year Outlook proposes to expand its TDM programs.

Air Quality

In keeping with the GVRD's goal of maintaining air quality within the Lower Mainland, TransLink is responsible for administering the AirCare program in the region.

The program is intended to be revenue neutral. AirCare does not represent a revenue source for TransLink. Testing fees are set such that, over the lifetime of the contract, all program costs in relation to AirCare are recovered through user fees.

Intelligent Transportation Systems (ITS)

ITS involves the application of computer, communications, traffic control and other technologies to improve the operations, mobility, safety and air quality of the transportation network. ITS improvements maximize the efficiency of the existing network and also have a positive effect on air quality. ITS provides another means of addressing transportation problems not only within the region, but across jurisdictional boundaries.

An example of an ITS application is the use of satellites to track the movement of transit vehicles, such as on the #98 B-Line service between Richmond and Vancouver. The ability to accurately track transit vehicles in “real-time” permits the operator, CMBC, to provide up-to-the-minute schedule information to the customer. Knowing the exact locations of the transit vehicles allows the operator to request signal priority at intersections, if they are delayed, to maintain schedule reliability for the customer and arrive at their destinations on time.

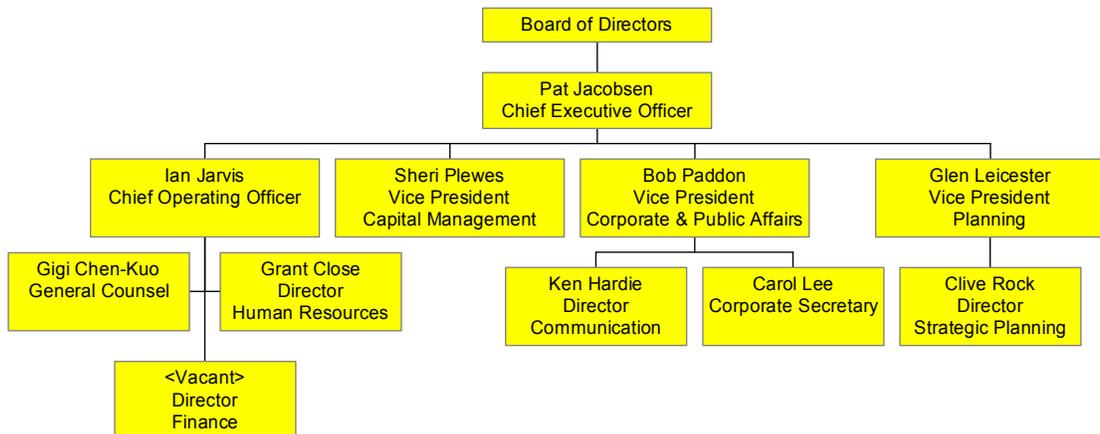
Some initiatives and work underway within TransLink and with other agencies include:

- Automated Passenger Counters
- Smart Card Research and Business Case Development
- Integrated Regional Signal Coordination
- Electronic Payment Systems (tolls)
- Regional Advanced Traveller Information Systems
- Smart Bus Research
- Transit vehicle tracking and transit signal priority measures

In addition to providing support for TransLink specific ITS initiatives, TransLink has established an ITS corporation as a subsidiary. The subsidiary has completed a multi-agency Provincial ITS Vision and Strategic Plan to guide development and deployment of ITS projects throughout British Columbia. The ITS Corporation has begun a number of initiatives with support from the ITS Department.

Organization - Overview

As an organization, TransLink is responsible primarily for planning, funding, building, marketing and setting policy for the transportation system. TransLink also acts, in coordination with other stakeholders, as an advocate for investment and policy decisions that benefit the region's transportation infrastructure.



TransLink - Organization

Finance and Administration

- Develops 3-Year and Annual Financial Plans
- Responsible for Financial Planning, Accounting, Audit, Administration, Purchasing, Service Contracts, Revenue/Risk Management and Property departments
- Develops revenue increase and cost reduction strategies
- Administers and co-ordinates all operating agreements with contracted services and programs, including HandyDART

Transit Security

- Reporting to the Chief Operating Officer, the security program includes Special Provincial Constables (SPCs), Fare Inspectors, Crime Prevention, Bike Patrol, Guards and administrative staff.
- The law enforcement arm (SPCs) of the Transit Security program came into being in 1986 with the intent being an initial response and to enhance existing police resources in order to maintain public peace and safety, good order and convenience of persons using this multi-municipal/modal transit system. In 2003, there were 1,275 arrests made by SPCs, primarily for: Obstruction, Liquor Act (Intoxication) and Breach of Court Order. In addition, over 44,000 violation tickets were issued, primarily for: Failing to Provide or Misuse of Proof of Payment and Liquor Act offenses.
- Responsible for protection of publicly owned assets, transit passengers and front line employees. In 2003, there were 14,100 calls for service.
- Enhanced law enforcement capabilities are being pursued with the Director of Police Services (Ministry of Public Safety and Solicitor General) in order to expand current enforcement authorities and become a "Designated Policing Unit".

Capital Management

- Responsible for managing the acquisition of major assets for TransLink, such as new electric trolley buses. Provides management for major capital projects and existing asset upgrades or modifications
- Provides purchase agreement specifications to Purchasing department
- Responsible for Intelligent Transportation Systems (ITS) and the Major Road Network

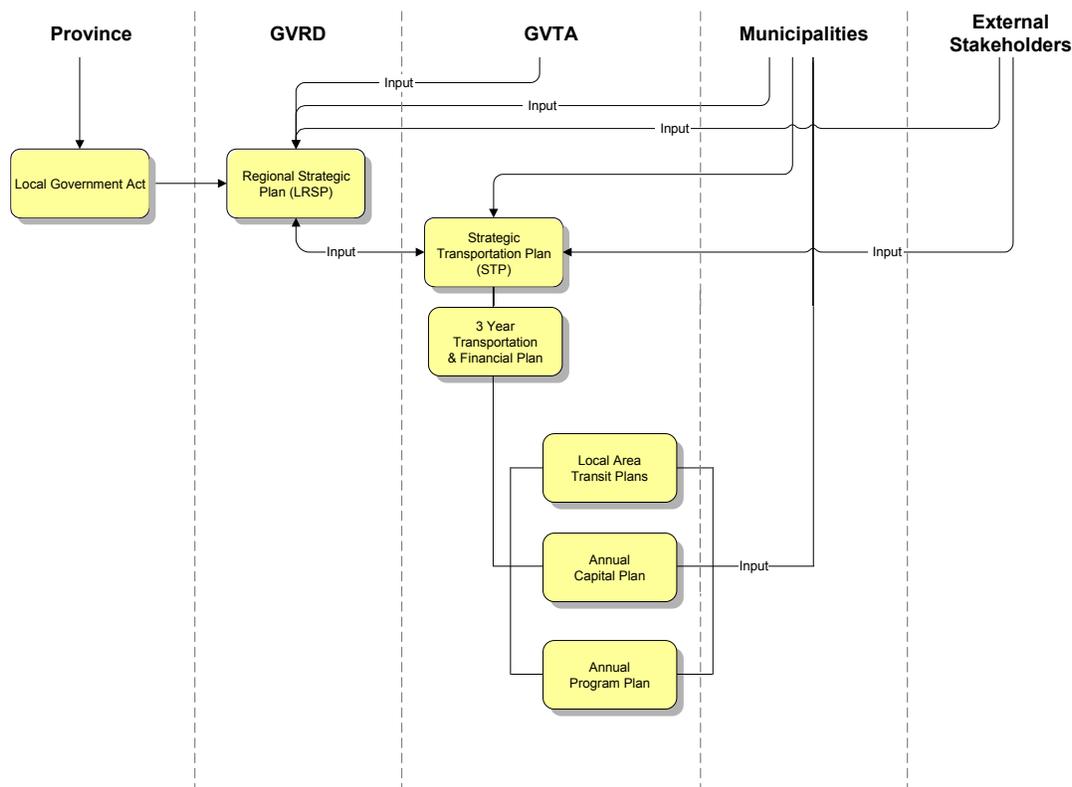
Corporate and Public Affairs

- Responsible for Marketing, Market Research, Commuter Options/TDM, Customer Service, Communications and Media Relations
- Responsible for system-wide marketing of services and provision of customer information, including the corporate website
- Issues news releases, backgrounders, briefing notes and speaking notes. Organizes news conferences and special events
- Corporate public consultation and involvement and community relations
- Responsible for Corporate Secretary and liaison with GVRD and municipalities. The Corporate Secretary performs a variety of functions, including organizing Board and Committee meetings, preparing minutes and providing support to Board members.

Planning

- Planning of Major Road and transit capital projects
- Transportation planning, including providing technical assistance to other agencies.
- Policy issues, such as tolling, transit fares, accessibility, air quality, parking policy, municipal Official Community Plans (OCPs)
- Travel demand forecasting, Strategic Transportation Plan
- Travel Research – both goods and passenger movement, origin-destination and screenline surveys
- Partnerships with public and private sector stakeholders
- Goods movement including truck routes, border and trade issues
- Support to Major Road and Transportation Advisory Committee (MRTAC) – technical and other support to MRTAC sub-committees and work groups.

CURRENT PLANNING PROCESS



Note: There are other processes affecting the region (e.g. Provincial transportation & Highway Plans, Olympics, etc.)

Planning (continued)

- Responsible for development and implementation of new transportation services and products that meet market needs, planning objectives and budget targets
- Work with municipalities, subsidiaries, contractors, public and stakeholder groups in the development of 3 Year and Annual Program Plans
- Develop, implement and monitor transit performance standards
- Develop service specifications for transit services
- Work with municipalities, public and stakeholder groups in the development of the 5 Year Transit Area Plan
- Monitor transit system and route data including ridership, costs and revenue
- Capital budget development, conceptual and functional designs for transportation infrastructure, including HOV lanes, bus lanes and signal priority
- Review municipal/provincial infrastructure plans for impact on TransLink
- Management of Bicycle Program including plans, budgets, integration and education

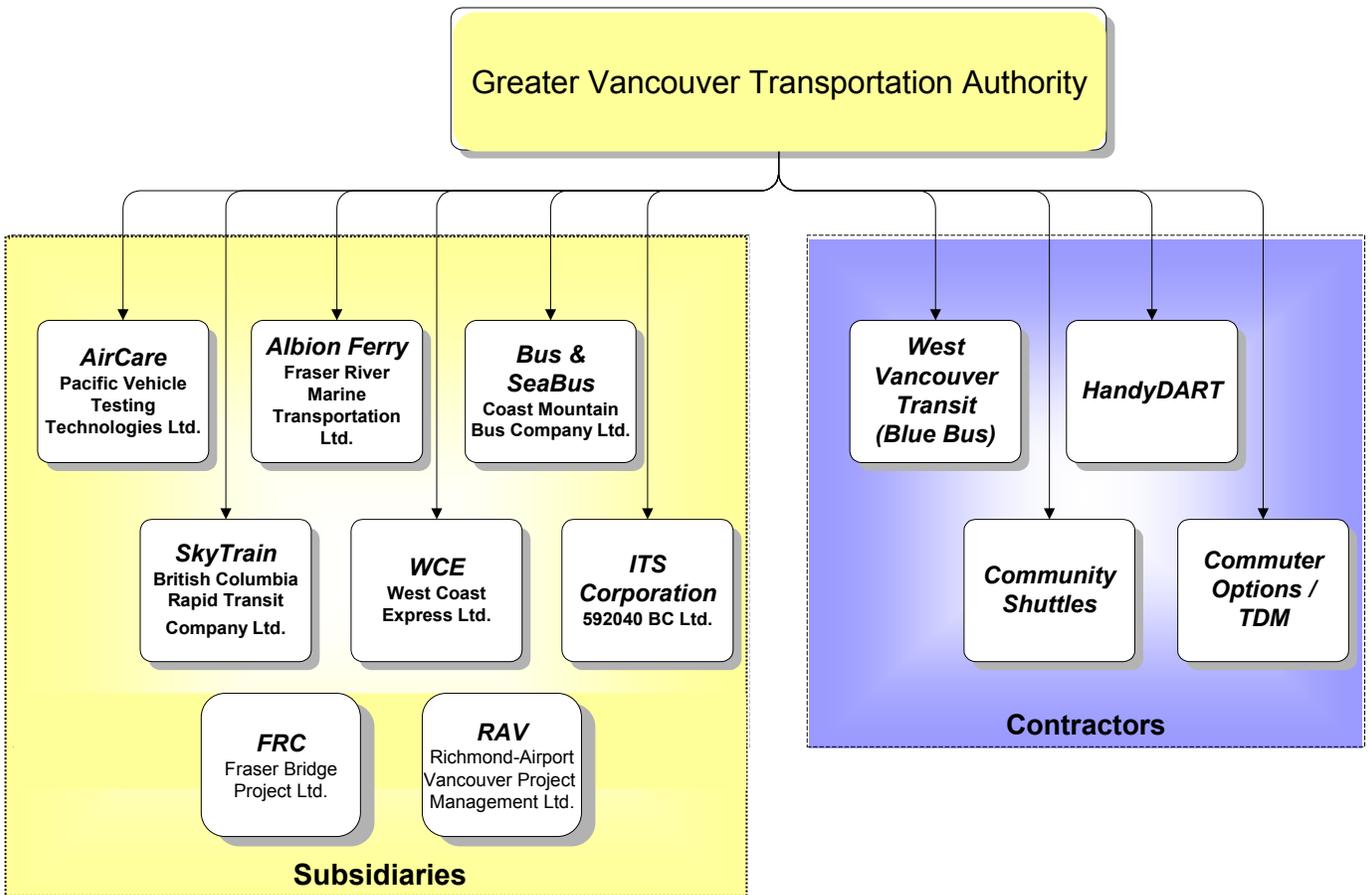
Human Resources

- Provides strategic direction on key human resource program requirements
- Responsible for entire human resource operational requirements for TransLink
- Provides strategic direction for TransLink on labour relations matters
- Responsible for collective bargaining

General Counsel

- Responsible for providing legal advice and handling legal matters
- Responsible for handling access requests and other matters arising from the *Freedom of Information and Protection of Privacy Act*
- Responsible for corporate records management program

Subsidiaries



**Coast Mountain Bus Company Ltd.
(CMBC)**



- CMBC operates a fleet of over 1,100 buses within the GVRD from six Operations and Maintenance Centres:
 - North Vancouver Transit Centre
 - Oakridge (Vancouver)
 - Port Coquitlam
 - Richmond
 - Surrey
 - Burnaby
- CMBC also operates a heavy vehicle overhaul centre and facility maintenance in Burnaby.
- The CMBC fleet includes 244 zero-emission electric powered trolley buses. TransLink has entered into a contract with New Flyer Industries / Kiepe Elektrik for the supply of a new generation of trolleys. The trolley replacement contract is for 188 40-foot trolleys and 40 60-foot articulated trolleys. The contract also includes an option for 20 additional vehicles if required. The new trolley fleet will be of a low-floor design, providing access to those with mobility impairments. The new fleet will also be bike rack equipped. On-going maintenance of the electrical infrastructure for the system is provided by Trolley Overhead, based in Burnaby.
- The Oakridge Transit Centre (OTC) the current base for Vancouver bus and trolley operations, will be replaced by a new transit centre adjacent to the North side approach of the Arthur Laing bridge. Sale of the OTC lands will offset some of the costs associated with the new facility.
- CMBC operates both regular bus service and some of the branded services, B-Line and Express Coach. CMBC also operates, under a separate contract, Community Shuttle services for South Surrey/White Rock, Burnaby Heights and the Tri-Cities.
- CMBC operates the SeaBus service between Lonsdale Quay and downtown Vancouver.
- CMBC provides services to TransLink and some subsidiaries in areas such as information technology, payroll services and facilities maintenance. CMBC also provides services to TransLink for specific human resources functions.
- CMBC is responsible for day-to-day operations and maintenance of its fleet and driver scheduling. Service levels are determined by TransLink.

BC Rapid Transit Company Ltd. (BCRTC)



- BCRTC operates a mixed fleet of SkyTrain cars along 49.4 kilometres of mainline guideway spanning from Surrey to Vancouver.
- SkyTrain operates two mainline services, the original “Expo” line and the new “Millennium” line. During peak periods, 54 trains, consisting of 2,4 or 6 car sets, are in service.
- BCRTC is responsible for operation and maintenance of the SkyTrain system as well as providing the necessary administration and engineering services to carry out this function.
- Operating and capital funds are provided by TransLink.
- The “Millennium” line was a project directed and funded by the provincial government. TransLink provided \$ 60 Million towards a Municipal Integration Fund (MIF), which covered costs associated with the integration of conventional transit with the new SkyTrain line, such as bus loops.
- BCRTC commenced operation of the new line in two phases:
 - Braid and Sapperton Stations – January 2002
 - All other stations – September 2002
- Another station, Lake City Way, was completed after the mainline opened. Service to Lake City Way commenced November 21st 2003. An additional extension West of Commercial Drive to the King Edward campus of VCC is under discussion with the provincial government. The VCC extension had been announced as part of the Millennium line project by the previous provincial government.
- Total fleet size has increased over time from 114 in 1986 to 210 today. The latest addition was 60 Mark II cars in 2002. The Mark II design represents a refinement of the original technology. The new cars are longer than the Mark I design, providing additional passenger capacity and comfort. Trains operate interchangeably between both Expo and Millennium lines.

**West Coast Express Ltd.
(WCE)**



- WCE commenced operations on November 1st, 1995.
- WCE operates five accessible passenger trains linking Mission, Maple Ridge, Pitt Meadows, Port Coquitlam, Coquitlam and Port Moody with downtown Vancouver.
- WCE is a commuter rail service, operating from Monday to Friday. Trains arrive in Vancouver at half hour intervals in the morning and return to Mission in the afternoon in a similar manner.
- Single trains also operate on selected weekends in conjunction with specific events, such as the Vancouver Indy.
- Fares are higher than for conventional transit services, reflecting the greater distances travelled and the relatively faster speeds. Transfers are permitted to all conventional transit.
- Train service is augmented by TrainBus, an express highway coach service that stops at all commuter rail stations. TrainBus provides an additional direct service option for WCE commuters,. A Westbound bus departs Mission two hours after the last train in the morning and an Eastbound bus departs from Waterfront one hour after the last train departs for the evening. TrainBus provides the opportunity to develop off-peak ridership prior to the introduction of additional rail-based serviced. TrainBus service is currently contracted to CMBC.
- WCE is responsible for contract administration, operations, marketing and customer relations in relation to the commuter rail service. Train crewing is currently provided, under contract, by CP Rail. Rolling stock maintenance is provided by VIA Rail Canada.
- CP Rail agreed to a reduction in the annual track charges for West Coast Express, effective January 1st 2003. Total savings of \$ 27.8 Million were expected over the remainder of the contract.



Pacific Vehicle Testing Technologies Ltd. (PVTT)

- AirCare is a vehicle emissions testing program that was introduced by the province in September 1992. The program was developed in partnership with the Greater Vancouver Regional District (GVRD) and the province to address the issue of light duty vehicle emissions in the Lower Fraser Valley.
- TransLink assumed responsibility for administering the AirCare program, within the GVRD, on September 1, 1999.
- There are ten AirCare stations within the GVRD and two stations in the FVRD. In 2003, TransLink assumed responsibility for the FVRD stations from ICBC.
- PVTT administers the contracts for the operation of the program and provides marketing direction.
- The AirCare testing stations are operated by a private contractor, Envirotest Canada. The AirCare program is self funding. Revenues are generated solely from testing fees and are applied against operating costs. Testing fees are designed to be revenue neutral over the course of the testing contract.
- The current testing contract with Envirotest Canada expires on August 31, 2006. A review of the AirCare program is scheduled in 2004, at which time the TransLink board will make decisions regarding the future of the program.
- As a result of proper repairs, AirCare has directly reduced total emissions from all vehicles by more than 34% since 1992.
- The province discontinued a complementary testing program for heavy-duty diesel vehicles, known as AirCare On-Road (ACOR), in 2002. In June 2003, the TransLink Board directed PVTT staff to proceed with the development of a new program in conjunction with the GVRD and the province. The new ACOR program model will resume operations in early 2004.

Fraser River Marine Transportation Ltd. (Albion Ferry)



- Albion Ferry operates two car/passenger ferries that cross the Fraser River between Maple Ridge and Fort Langley. The ferry is currently a free service.
- Each vessel is capable of carrying 24 cars and 150 passengers per sailing.
- The ferries operate from 5:00 AM to 1:30 AM at 15 minute intervals during the day and 30 minutes intervals in the early morning and evenings.
- As of 2007, the primary crossing for these communities will be the new Fraser Crossing bridge. In order to better evaluate options, a report on the future of the Albion Ferry service is expected in 2004.

Intelligent Transportation Systems (ITS) Corporation (592040 BC Ltd.)

- The ITS Corporation, a subsidiary of TransLink, was established to coordinate, develop and implement intelligent transportation systems for the Lower Mainland.
- The ITS Corporation's Board of Directors is chaired by TransLink, with members appointed by various agencies and key stakeholders in the region, including participation from all levels of government (municipal, provincial & federal), private sector and other members of the transportation community.
- The subsidiary, in conjunction with agencies throughout the province, completed an ITS Vision and Strategic Plan in 2001. The Plan provides direction and guidance in the development of ITS initiatives throughout the province.
- Four key initiatives from the ITS Plan were identified for further study with work packages developed for them including:
 - Regional advanced traveller information systems
 - Data warehousing
 - Commercial vehicle operations
 - Integrated regional signal systems
- Of these initiatives, regional advanced traveller information systems and integrated regional signal systems received funding and are proceeding. The ITS Corporation continues to play a key role in coordinating ITS development and implementation.

Transportation Property & Casualty Co. Inc. (TPCC)

- TPCC is a captive insurance company, providing insurance coverage only to TransLink and BC Transit. TPCC is 90 percent owned by TransLink and 10 percent owned by BC Transit.
- TPCC policies ensure stability in insurance premium prices over the long term by providing protection against market fluctuations that are unrelated to TransLink.
- Currently, TPCC underwrites a number of policies, including:
 - \$ 100,000 deductibles for each and every loss for SkyTrain, West Coast Express liability;
 - The primary \$ 2,000,000 layer of liability excess of the \$ 100,000 deductible each and every occurrence;
 - \$ 1,000,000 with respect to property damage to the bus fleet.
 - \$ 1,000,000 all risk all property deductible policy
 - \$ 5,000,000 crime policy
- Audited Financial Statements are prepared for TPCC on an annual basis.

Fraser Bridge Project Ltd.

- Fraser Bridge Project Ltd. is to be a wholly owned subsidiary incorporated under the *Company Act of British Columbia*.
- The subsidiary will be responsible for obtaining financing for the project and entering into a contract with a consortium to undertake the design, construction, operation, maintenance and rehabilitation of the bridge and supporting infrastructure for the new Fraser River Crossing (FRC) project.
- The creation of a subsidiary specifically for the river crossing allows for the sourcing of financing that is non-recourse to TransLink.
- When completed in 2007, the FRC will link the communities of Langley, Aldergrove and Surrey with Pitt Meadows and Maple Ridge. Costs associated with the project would be recovered through tolling.

R-A-V Project Management Ltd. (RAVCO)

- RAVCO has a seven member board of directors, a minority of which are nominated by partner agencies. Representatives from Vancouver and Richmond attend RAVCO Board meetings in a non-voting capacity.
- R-A-V Project Management Ltd. (RAVCO) is a wholly owned subsidiary of TransLink.
- The project is a rail rapid transit line connecting central Richmond, the airport and Vancouver, via the Cambie corridor to central Broadway and the downtown core.
- The corridor represents one of the busiest in the region, home to 1/3 of the region's jobs and 20 percent of the total population. Project funding partners include TransLink, the Federal and Provincial governments and the Vancouver International Airport Authority.
- RAVCO manages the project, including overseeing the procurement process. The R-A-V line is being procured through a competitive bid process. A contract to design, construct, maintain and operate would be awarded to the successful bidder for a period of 35 years. The private sector partner would also be required to invest in the project and share related risks.

Contractors

In addition to services provided by subsidiaries of TransLink, there are a number of services provided by independent contractors.

Community Shuttles

There are now six Community Shuttle services in operation within the GVRD; Bowen Island, Burnaby Heights, Surrey/White Rock, Langley, New Westminster and the Tri-Cities (Coquitlam, Port Coquitlam, Port Moody) . As part of the 2004 Program Plan, additional services are under consideration for Vancouver, Burnaby and South of the Fraser. Community Shuttle is designed to provide transit service in areas which cannot support conventional transit.

Shuttle services provide the opportunity to build ridership over time, with the ability to convert to conventional transit when ridership can be supported. All TransLink fare media is accepted on Shuttle services. Shuttle contracts are normally for a three year period.

In October 2003, the Board agreed to a new Community Shuttle Service Delivery Strategy. The new strategy provides Coast Mountain Bus Co. Ltd. (CMBC) with the first opportunity to operate on all new Community Shuttle services over the next three years (commencing January 1st, 2004), subject to certain conditions.

Community Shuttle services operated by CMBC are covered under a separate operating agreement. Operators are employed specifically for Shuttle service, however, they are covered under a section of the existing Collective agreement with CAW.

Community Shuttle Operations

Bowen Island

- Private contractor operating two mini-buses along two routes. Both routes provide connections to BC Ferries service to the mainland.
- Service is designed primarily for commuters and operates Monday to Friday.

Burnaby Heights

- Operated by CMBC. Prior to Sept. 2003, this contract was held by a private company.
- Operates two vehicles on a single route in Burnaby, primarily to the north of Hastings Street, between Boundary Road and Willingdon Avenue in Burnaby.

Community Shuttle Operations...continued

South Surrey/White Rock

- Commenced service September 2002
- Operates on six vehicles on four routes, primarily in White Rock.
- Operated by CMBC.

Langley

- Commenced service December 2002
- Private contractor operating seven vehicles on five different routes within the City of Langley and Langley Township.
- Additional route (C64) added to original contract in September 2003.

New Westminster

- Commenced service September 2003
- Private contractor operating four vehicles on two different routes within the City of New Westminster, including service to the Westminster Quay.

Tri-Cities

- Commenced service September 2003
- Largest Community Shuttle operation in Lower Mainland.
- Operated by CMBC, with 25 vehicles on eleven different routes throughout the Coquitlam, Port Coquitlam, Port Moody area, including connections to Anmore and Belcarra.
- Additional route (C35) added to original contract in December 2003.

HandyDART Services

- HandyDART contractors provide accessible service for passengers with disabilities who are unable to make use of conventional transit services.
- Eligibility is based on physical or cognitive disabilities which preclude the use of conventional transit without assistance.
- Trips are booked in advance, by telephone (DART - Dial A Ride Transit). Bookings are made on a priority basis. Trips related to attending medical appointments or work receive higher priority than discretionary trips such as shopping or entertainment.
- A fare zone system, similar to conventional transit, is used, although a different tariff applies.
- Lift equipped vans and buses are owned by TransLink.
- There are eight HandyDART operations within the GVRD. Collectively, they provide over one million rides annually.
- Service levels and delivery standards are established and monitored by TransLink. Contracts are tendered on a regular basis.

West Vancouver Municipal Transit Service

- The Municipality of West Vancouver operates a fleet of buses on scheduled routes within West Vancouver, as well as providing connections to downtown Vancouver and North Vancouver.
- Funding is provided, and service levels are set, by TransLink.
- Assets, such as buses and the operations and maintenance centre, are owned by TransLink.

Funding

Prior to the creation of TransLink, BC Transit's Lower Mainland transit operations were funded from provincial and local revenue sources.

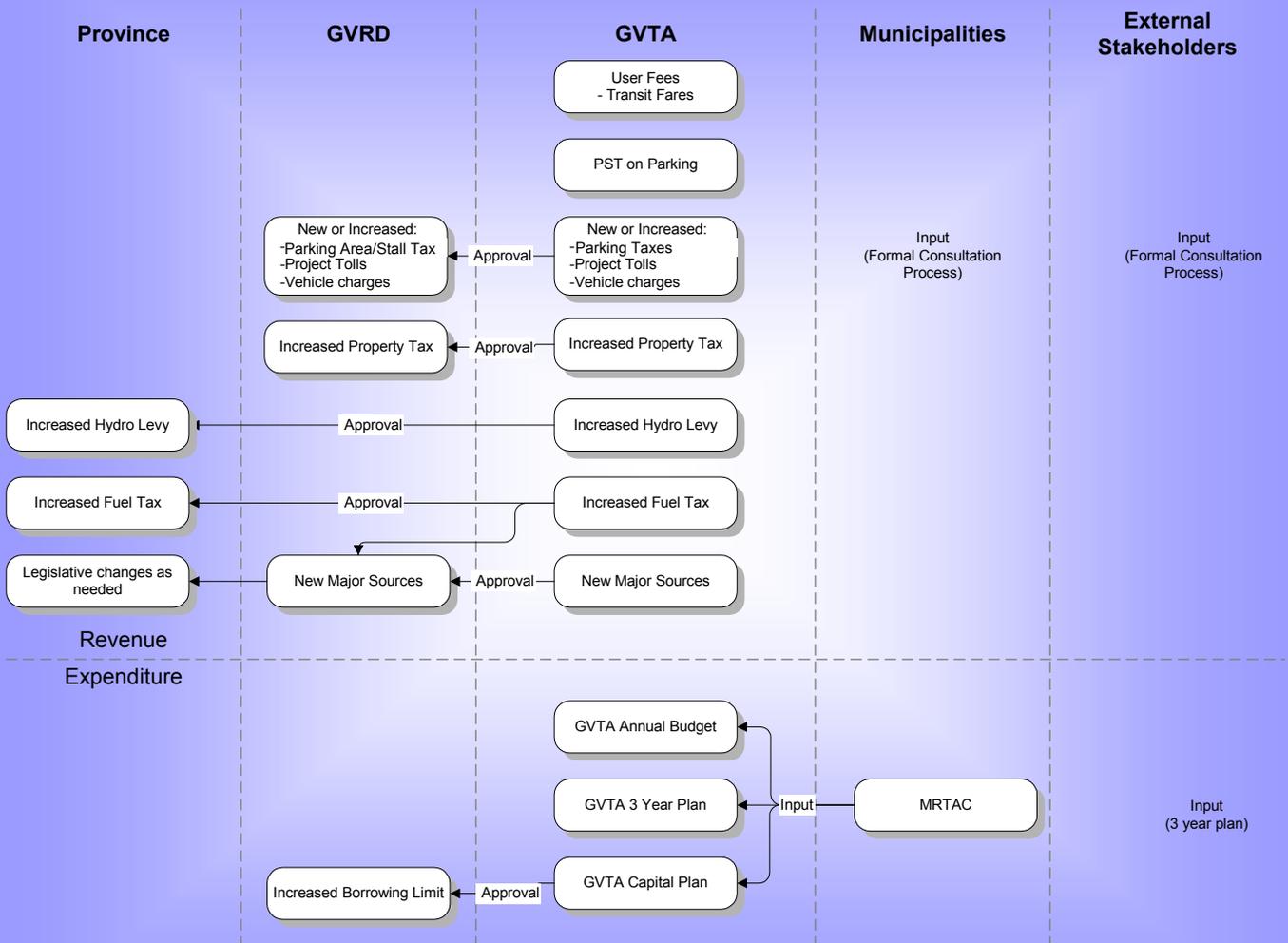
Under the *GVTA Act*, TransLink retained the local revenue sources while the provincial subsidy was replaced by dedicated sources (i.e. gas tax, sales tax on paid parking and property tax room created by the dissolution of the Greater Vancouver Regional Hospital District). In addition, a reserve fund that had been accumulated by the former Vancouver Regional Transit Commission was transferred to TransLink on April 1, 1999. The Province assumed responsibility for outstanding debts relating to SkyTrain and West Coast Express infrastructures.

The major sources of funding for TransLink are transit fares and fuel taxes, with additional funding from property taxes, the Hydro levy, parking sales taxes and advertising revenues. The GVRD must approve new or increased property taxes, parking sales taxes, toll charges and vehicle levies.

The fiscal year end for TransLink and subsidiaries is December 31st. TransLink issues both an Annual Report and Quarterly financial reports.

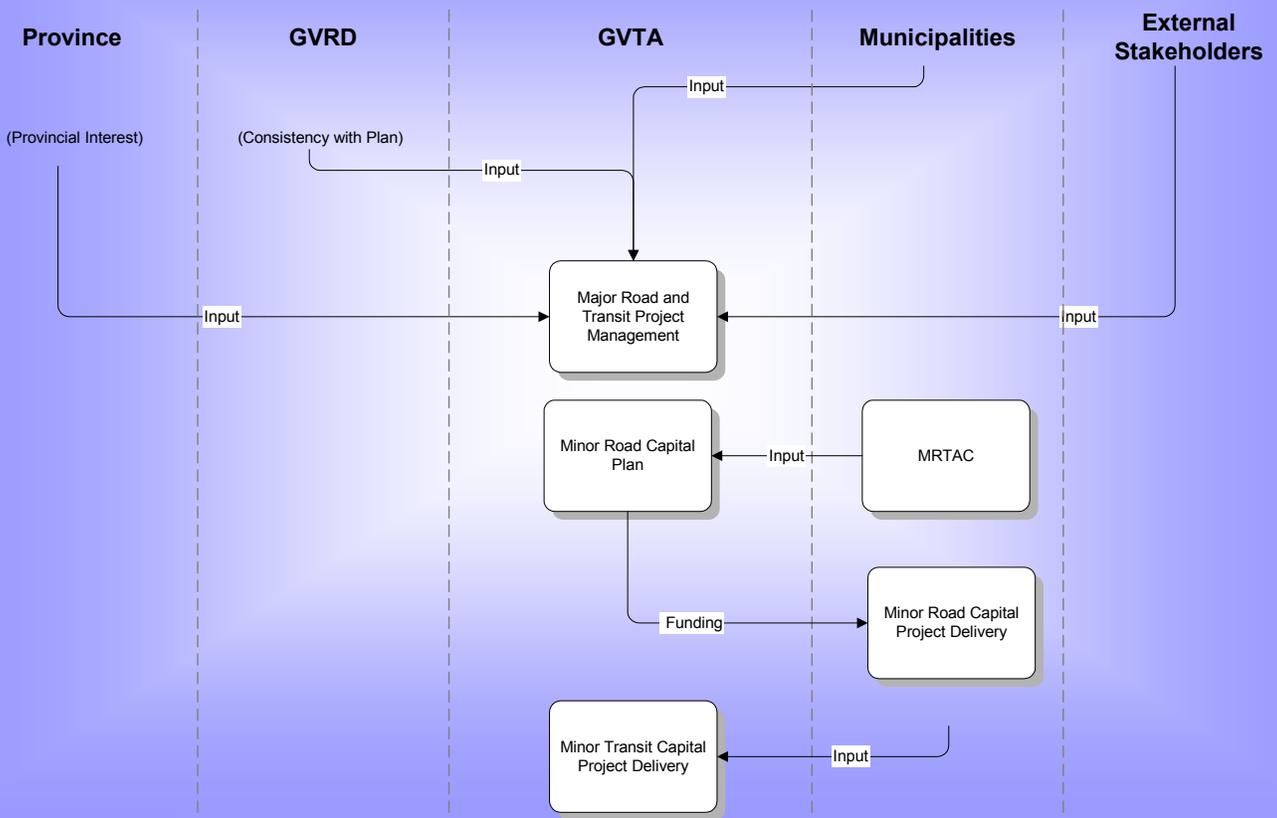
Financial Processes

CURRENT FINANCIAL PROCESSES



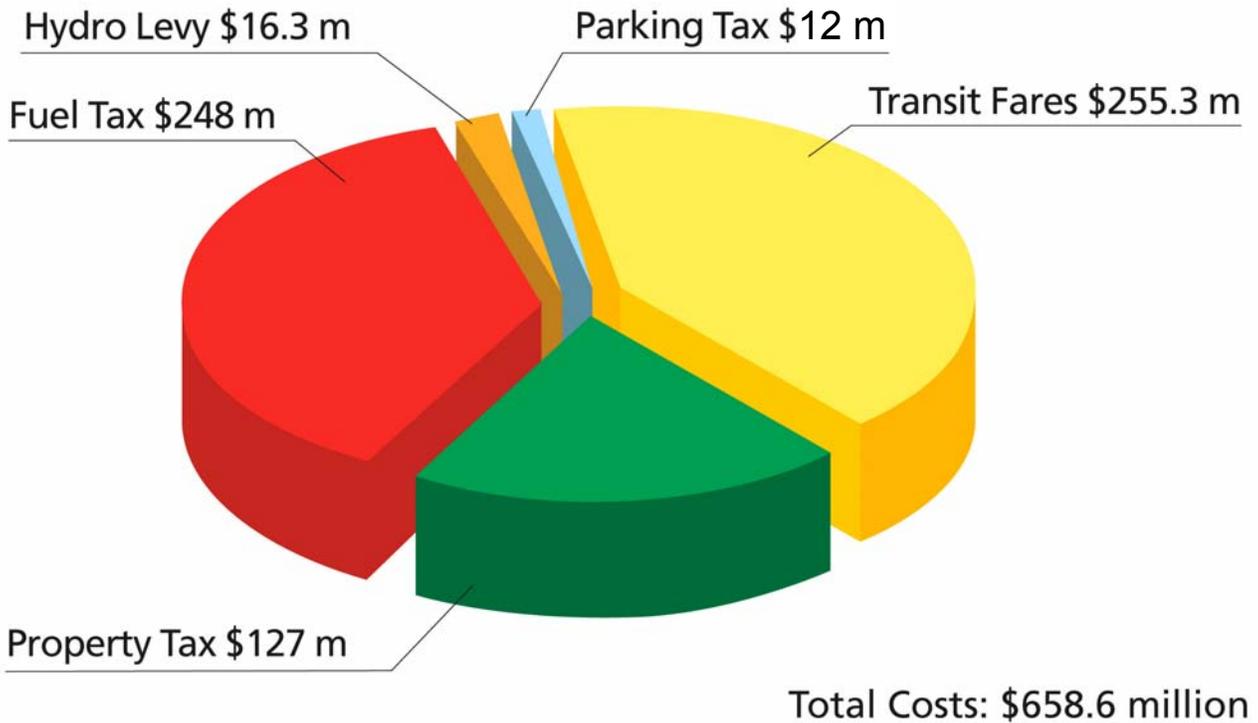
Capital Road & Transit Projects

CURRENT CAPITAL ROAD & TRANSIT PROJECTS



Note: Structure for larger projects (e.g. R-A-V Rapid Transit Project, Fraser River Crossing may be project specific)

2004 Budget Revenues



Fares: \$249 million plus \$6.3 million from advertising / rental revenues

Fuel tax: \$248 million (11.5 cents per litre)

Property tax: \$127.3 million* (average \$91 per home)

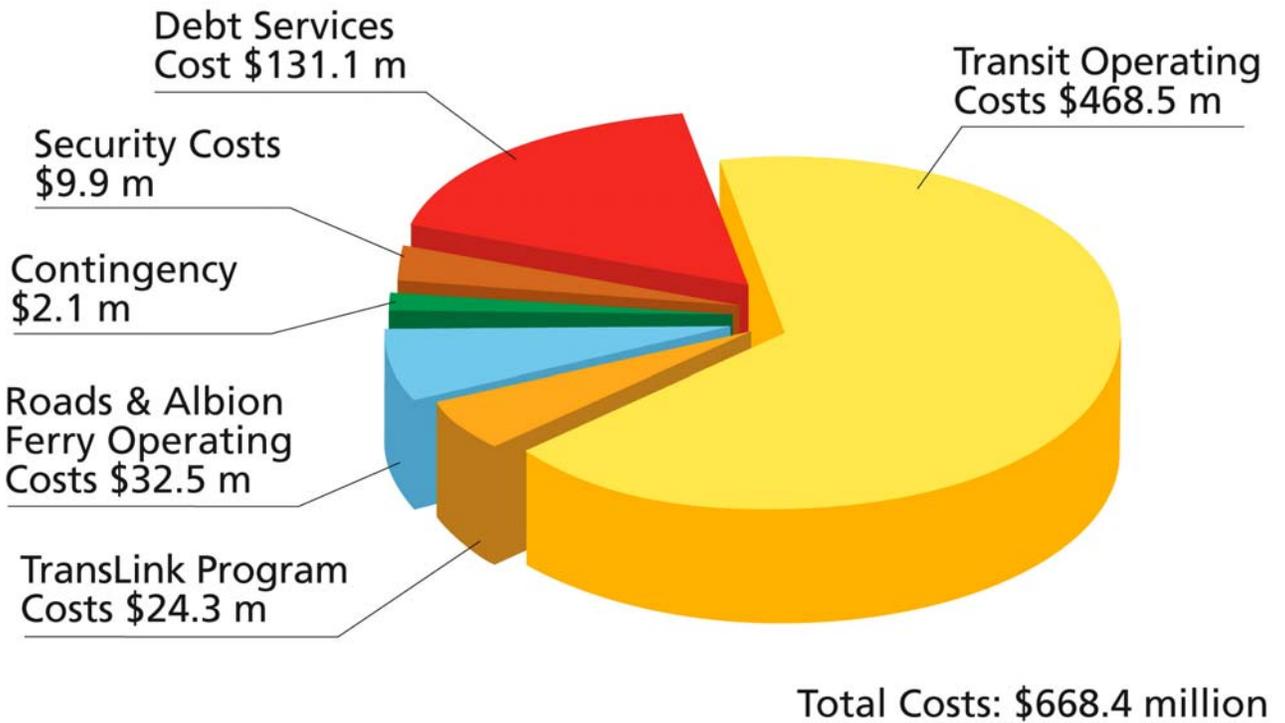
Hydro levy: \$16.3 million

Parking sales tax: \$11.7 million

Total Funding Sources: \$ 658.6 million

* Value for Property tax includes Mission subsidy for West Coast Express

2004 Budget Expenses



Transit Operating Costs: \$ 468.5 million
Roads/Bridges and Albion Ferry Operating Costs: \$ 32.5 million
TransLink Program Costs: \$ 24.3 million
Security Costs: \$ 9.9 million
Contingency: \$ 2.1 million
Debt Service Costs: \$ 131.1 million

Total Costs: \$ 668.4 million

Revenue Sources - 2004

Existing Revenue Sources	Description					Responsibility for Collection Enforcement	2004 Budget (000's)		
Transit Fares	Cash-Adult	<u>1-zone*</u>	<u>2-zone</u>	<u>3-zone</u>	<u>4-zone</u>	<u>5-zone</u>	TransLink	\$249,000	
	Bus, SeaBus, SkyTrain	\$2.00	\$3.00	\$4.00					
	West Coast Express	\$4.00	\$4.00	\$5.50	\$6.75	\$9.25			
	HandyDART	\$2.00	\$2.00	\$3.00	\$4.00				
	*NOTE: Zone 1 fares apply to all zones after 6:30 pm weekdays and all day Weekends and Holidays								
	Monthly Pass-Adult	<u>1-zone*</u>	<u>2-zone</u>	<u>3-zone</u>	<u>4-zone</u>	<u>5-zone</u>			
	Bus, SeaBus, SkyTrain	\$63.00	\$87.00	\$120.00					
	West Coast Express	\$105.00	\$105.00	\$142.50	\$172.50	\$240.00			
Advertising/ Rental Revenues	<ul style="list-style-type: none"> • Advertisements on transit vehicles & at SkyTrain stations. • Current contract with OBIE Media (expires 2005) provides a guaranteed minimum revenue of \$30 million over the 7 year term. • Rental income from SkyTrain Stations, SeaBus Terminal and other properties. • VanCity Sponsorship for the "U" Pass Program 					TransLink	\$6,300		
Property Taxes	<u>Property Class</u>	<u>Rate per \$/1000 Assessed Value</u>				Local Governments	\$127,200		
	01 Residential	0.2874							
	02 Utilities	2.3802							
	03 Unmanaged Forest	1.1495							
	04 Major Industry	2.3138							
	05 Light Industry	2.3138							
	06 Business	1.6657							
	08 Recreation & Non-Profit	0.2874							
	09 Farm	0.2874							
Sundry Revenues	<ul style="list-style-type: none"> • Payment by Mission for TransLink's provision of transit services in the district, which is not a member of the GVRD. 					TransLink	\$100		
Fuel Taxes	<ul style="list-style-type: none"> • 11.5 cents/litre of gasoline and diesel fuel sold in GVRD. 					Province	\$248,000		
Hydro Levy	<ul style="list-style-type: none"> • \$1.90 per month per residential electricity account in GVRD. • Does not apply to non-residential accounts. • GVTA Act does not permit any increase to current rate. 					BC Hydro	\$16,300		
Parking Sales Taxes	<ul style="list-style-type: none"> • 7% parking sales tax on off-street, fee-paid parking in GVRD. 					Province	\$11,700		
Total = \$658,600									