

Ministry of Transportation & Infrastructure

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TOPIC: 2023/24 – 2025/26 Ministry of Transportation and Infrastructure Service Plan

ISSUE: 2023/24 – 2025/26 Ministry Service Plan

KEY MESSAGES:

- This year's Ministry Service Plan highlights core priorities and actions to deliver an integrated, sustainable, reliable, and resilient transportation network for British Columbia, consistent with the Minister and Minister of State's mandate letters from December 2022.
- The Crown Agencies Secretariat (CAS) in the Ministry of Finance determines the template and guidelines and approach for all ministry service plans to meet the requirements of the *Budget Transparency and Accountability Act*.
- For 2023/24, CAS implemented administrative changes to all ministry service plans that helps better communicate and provide more clarity on how the ministries' work supports British Columbians.
- The Ministry strives for a meaningful, comprehensive, evolving and transparent Service Plan consistent with government's strategic priorities, the Minister(s)' mandate letter, and meets government's reporting and accountability requirements.

KEY FACTS:

- Service Plans are required under the Budget Transparency and Accountability Act.
- Templates and guidelines for ministry and Crown Agency service plans are developed by CAS in the Ministry of Finance.
- The BC Transportation Financing Authority and the British Columbia Railway Company, as non-reporting Crown Corporations, report through the Ministry Service Plan.
- BC Transit and TI Corp develop separate service plans.
- New format for 2023/24 prescribed by CAS. Key changes include:
 - 'Purpose of the Organization and Alignment with Government Priorities' section has been added;
 - An 'operating environment' section has been added;
 - New format for the Performance Planning section: performance measures now linked to 'goals' (rather than 'objectives'), and additional context now required for goals and objectives.

FINANCIAL SUMMARY:

- Financial content (Financial Summary, BCTFA Statement of Operations, Transportation Investments) provided by the Ministry's Finance and Risk Management Division (FRMD) and aligns with Budget documents.
- Capital Expenditures - Major Capital Projects (over \$50 million in total) financials provided by FRMD and aligns with Budget documents, Descriptions provided project leads.

ADVICE TO MINISTER

CONFIDENTIAL
ISSUES NOTE

Ministry of Transportation and
Infrastructure

Date: February 28, 2023

Minister: Rob Fleming

Budget 2023 and Service Plan

ADVICE AND RECOMMENDED RESPONSE:

- Over the next year, Government will take steps to ensure British Columbia builds back stronger.
- With Budget 2023, we are building on our strengths to prepare us for the challenges – and opportunities – of tomorrow, while continuing to respond to the effects of the pandemic and recent storm events, which still impact us today.
- Physical and economic recovery, as well as the impacts of climate change will guide the decisions my ministry makes as we work to provide affordable, efficient, and accessible transportation options for all British Columbians.
- As part of this year’s budget plan, we will make investments in:
 - transit-oriented development to support affordable housing, expansion of public transit and population growth;
 - finalizing our clean transportation action plan to combat climate change;
 - expanding active transportation networks across the province
 - rebuilding the public infrastructure people depend on;
 - ensuring safe and reliable road infrastructure;
 - supporting mode shift with convenient public transit;
 - supporting the coastal and inland ferry services; and,
 - strengthening the economy through capital projects with a strong focus on the supply chain movement of goods and services.
- This year, the ministry’s operating budget increases by \$65 million over last year to a total of \$1.02 billion.
- In Budget 2023, the province is investing \$11.5 billion over three years in strategic public infrastructure investments in every corner of the province, helping support a resilient economic recovery by putting people to work and strengthening our trade corridors.
- And when you consider federal funding and other partner funding, over \$13 billion dollars will be invested in priority transportation investments over the next 3 years that will help keep people and our economy moving as we build back stronger.

- **Budget 2023 highlights:**
 - **\$1.01 billion for Highway Corridor Rehabilitation, including \$80 million for the Climate Adaptation Program**
\$539 million to improve side roads, including \$30 million to support infrastructure improvements in more remote or vulnerable communities in consultation with First Nations
 - **\$500 million for BC Ferries to support fare affordability and climate initiatives.**
 - **\$1.483 billion to repair roads and highways damaged during extreme rain and flooding events.**
 - **\$394 million in capital funding for future transit-oriented development featuring affordable and market housing.**
 - **\$100 million capital fund for Active Transportation improvements**
\$163 million for Safety Improvements, including \$28 million for a new Safety Rest Area Improvement Program
 - **\$63 million for Community and other projects/programs**
- **We continue our commitment to funding 40% of the capital costs of approved projects in the TransLink Mayors' Vision and we've accounted for this in our own 10-year transportation investment plan.**
- **With Budget 2023, Government is continuing its work to ensure that the supports and services that we invest in are working for people, businesses, and communities, today and into the future.**

Housing

- **\$394 million in capital funding for future transit-oriented development featuring affordable and market housing.**
- **This will mean shorter commutes to school and work, better access to services and amenities people depend on, and greater capacity to support population growth.**

Affordability

- **We're investing \$500 million to ensure BC Ferries provides the best possible service with the lowest possible fares.**

Clean Transportation

We're investing in active transportation and transit to give people cleaner and more affordable transportation options.

Active Transportation:

ADVICE TO MINISTER

- **At the Ministry of Transportation and Infrastructure, we continue moving forward with our commitment to a long-term clean growth strategy that includes improving our active transportation networks.**
- **New investments in active transportation will make getting around safer and more convenient — all while helping protect our environment.**
- **We're investing \$100 million into the Active Transportation Capital Program that will support improved connections between various active transportation networks along provincial corridors, build additional capacity and convenience in supporting the required shift in travel to meet CleanBC targets.**
- **This funding is in addition to the \$60 million over three years committed in Budget 2022 to fund the B.C. Active Transportation Infrastructure Grants program.**

Public Transit:

- **Our government continues to work in partnership with various levels of government and First Nations to expand public transit including bus service and rapid transit.**
- **In 2023/24, government has budgeted to provide operating grants of up to \$145.89 million to BC Transit and \$108 million in capital grants.**
- **Over the next three years, the province is projected to provide \$438 million in operating contributions and \$512 million in capital contributions to BC Transit including funding for the provincial share of projects under the Investing in Canada Infrastructure Program (ICIP) in BC Transit communities.**
- **BC Transit, in partnership with local and regional governments, provides service in over 130 communities through 84 different transit systems.**

Climate adaption:

- **The ministry is making climate adaptation a priority in Budget 2023, investing \$345 million over ten years via the Climate Adaptation Program to fund hundreds of resiliency projects across the province.**
- **We are developing our Clean Transportation Action Plan to help meet the CleanBC Roadmap 2030 emissions reduction goals by increasing mode share and reducing vehicle kilometres traveled.**

Rebuilding our Highways

- **The Highway Reinstatement Program was created to complete the repairs on the three most heavily damaged highways (1, 5, and 8) following the atmospheric river event in November 2021.**

- All three highways are open to vehicle traffic; however, there are speed reductions, less active lanes, and temporary structures in place.
- Highway 1 is in the design phase and major construction will begin in summer 2023.
- Highway 5 is under construction and work is expected to be substantially complete in December 2023 and fully complete in Spring 2024. The approved budget for this work is \$350 million.
- Highway 8 is in the planning stage. Construction is not expected to begin until late 2023.
- The ministry is working with the federal government to recover costs to repair the damage from the event through the Federal Disaster Financial Assistance Arrangement (DFAA) funding program.

Goods Movement

- A strong, sustainable transportation system is critical to economic health. That's why the ministry is advancing the Goods Movement Strategy (GMS).
- The GMS will help ensure B.C.'s goods movement ecosystem evolves and responds to a shifting landscape by becoming smarter, cleaner and more competitive.
- The GMS will make our trade networks more competitive and enable B.C. businesses to scale up by focusing on key areas including (but not limited to):
 - Advancing digitization;
 - Ensuring sufficient capacity; and,
 - Improving resilience.
- We are working closely with experts, stakeholders and other levels of government to identify actions and partnership opportunities to
 - Strengthen the B.C. transportation and logistics sector;
 - Support B.C. Exporters; and,
 - Accelerate B.C. innovation and advancing our climate objectives.
- The result of the strategy will be sustainable economic growth throughout the province, including partnerships with Indigenous Peoples.
- The Goods Movement Strategy is anticipated to be completed this spring.

Safety

ADVICE TO MINISTER

- We continue to invest significantly in transportation infrastructure construction and maintenance, delivering important safety upgrades in all corners of the province to keep people safe on the roads they rely on:
 - \$1.01 billion for highway corridor rehabilitation to support resurfacing, bridge rehabilitation, bridge replacement and seismic upgrades.
 - \$539 million for side road improvements to support gravelling, drainage, road base improvements, brushing, shoulder improvements and culvert replacement.
- \$163 million over three years for safety projects such as intersection improvements, snow avalanche infrastructure, guardrail and livestock fencing installation, and the deployment of Intelligent Transportation Systems such as advanced traveller information and hazard warning.
 - This includes \$28 million for a new Safety Rest Area Improvement Program for enhancements to rest areas across the province including facility improvements, addressing accessibility challenges and improving access.

Ferries:

- People traveling on BC Ferries will continue to have safe, reliable and affordable transportation options, with financial contributions from government.
- We're investing \$500 million to keep fares low for all ferry users, building off the historic investments we made during the height of COVID to flatten fare increases.
- In Budget 2023, we dedicated \$200.7 million in 2023/24 to support BC Ferries and their operations.

Key Facts:

- Over the next 3 years, the Ministry of Transportation and Infrastructure is investing \$11.5 billion in transportation projects across B.C.
- We are investing in the infrastructure we need to strengthen local communities as we build our way out of this challenging time.
- When you include federal cost-sharing and contributions from other partners, such as local governments and other agencies over the next 3 years, a total of \$13.2 billion will be invested.
- The ministry's three-year operating budget is:
 - 2023/24 \$1.021 billion

- 2024/25 \$1.021 billion
- 2025/26 \$1.021 billion

Communications Contact: Max Gordon, GCPE
 Program Area Contact: Barb Klassen/Ellen Slanina/ Heather Hill

Minister's Office	Program Area	ADM	Comm. Dir
	BK/ES	HH	DC

MINISTRY OF TRANSPORTATION AND INFRASTRUCTURE

The mission of the Ministry of Transportation and Infrastructure is to create an integrated and safe transportation network that incorporates all modes of transport, reflects regional priorities, and provides a strong foundation for economic growth; and to maintain and improve the provincial highway system, ensuring the safe and efficient movement of people and goods provincially, nationally, and internationally.

MINISTRY SUMMARY

(\$000)

	Estimates 2022/23 ¹	Estimates 2023/24
VOTED APPROPRIATION		
Vote 45 — Ministry Operations.....	955,980	1,020,919
OPERATING EXPENSES	955,980	1,020,919
CAPITAL EXPENDITURES ²	5,005	5,261
LOANS, INVESTMENTS AND OTHER REQUIREMENTS ³	—	—
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES ⁴	—	—

NOTES

¹ For comparative purposes, figures shown for the 2022/23 operating expenses; capital expenditures; loans, investments and other requirements; and revenue collected for, and transferred to, other entities are restated to be consistent with the presentation of the 2023/24 *Estimates*. A reconciliation of restated operating expenses and capital expenditures is presented in Schedule A.

² A listing of estimated capital expenditures by ministry is presented in Schedule C.

³ A summary of loans, investments and other requirements by ministry is presented in Schedule D.

⁴ A summary of revenue collected for, and transferred to, other entities by ministry is presented in Schedule E.

MINISTRY OF TRANSPORTATION AND INFRASTRUCTURE

SUMMARY BY CORE BUSINESS

(\$000)

	2022/23	2023/24 ESTIMATES		
	Net	Gross	External Recoveries	Net
OPERATING EXPENSES				
Core Business				
Transportation and Infrastructure Improvements.....	29,258	2,720,218	(2,689,785)	30,433
Public Transportation.....	344,255	2,239,945	(1,889,510)	350,435
Highway Operations.....	556,555	728,245	(115,369)	612,876
Commercial Transportation Regulation.....	3,283	16,773	(14,441)	2,332
Executive and Support Services.....	22,629	35,576	(10,733)	24,843
TOTAL OPERATING EXPENSES	955,980	5,740,757	(4,719,838)	1,020,919
CAPITAL EXPENDITURES				
	Capital Expenditures	Capital Expenditures	Receipts and P3 Liabilities	Net
Core Business				
Highway Operations.....	5,005	5,261	—	5,261
TOTAL	5,005	5,261	—	5,261

MINISTRY OF TRANSPORTATION AND INFRASTRUCTURE

VOTE DESCRIPTIONS
(*\$000*)

Estimates
2022/23

Estimates
2023/24

VOTE 45 — MINISTRY OPERATIONS

This vote provides for the programs, operations, and other activities described in the voted appropriations under the following core businesses: Transportation and Infrastructure Improvements, Public Transportation, Highway Operations, Commercial Transportation Regulation, and Executive and Support Services.

TRANSPORTATION AND INFRASTRUCTURE IMPROVEMENTS

Voted Appropriations

Transportation Policy and Programs.....	26,032	26,708
Transportation Investments.....	1	1
Partnerships.....	1	1
Port and Airport Development.....	2,346	2,661
Enhancing Economic Development.....	878	1,062
	<u>29,258</u>	<u>30,433</u>

Voted Appropriations Description: This sub-vote provides for Transportation Policy and Programs, Transportation Investments, Partnerships, Port and Airport Development, and Enhancing Economic Development. Major activities include transportation and corporate policy, cross-government initiatives, the development of legislation, and integrated multi-modal transportation planning; capital program development and monitoring; integrated multi-modal corridor investment strategies; quality management; access management; direction and management of projects; engineering, design, survey, construction, reconstruction, and land and property acquisition for provincial transportation assets, transit-oriented developments, and infrastructure; asset preservation, including roads and bridges; surfacing, rehabilitation, replacement, seismic retrofit, and safety improvements; rehabilitation of ferries and ferry landings; electrical installations and upgrades; minor roadwork; development and monitoring of public-private partnerships; land base and property management, including port and airport *Land Act* and other tenures; and managing funding to communities to build and improve infrastructure that contributes to their sustainable development. This sub-vote also provides for transfers to other parties to support transportation initiatives. Costs may be recovered from ministries, the BC Transportation Financing Authority and other Crown corporations, other levels of government, agencies, organizations, individuals, and private sector partners for activities described within this sub-vote.

PUBLIC TRANSPORTATION

Voted Appropriations

Public Transit.....	143,608	149,735
Coastal Ferry Services.....	200,647	200,700
	<u>344,255</u>	<u>350,435</u>

Voted Appropriations Description: This sub-vote provides for annual government contributions and payments towards Public Transit and Coastal Ferry Services, including costs incurred for providing public passenger and transportation services in, and between, various communities throughout the province. This sub-vote also includes provincial investments in transit capital infrastructure and operating expenses. Costs may be recovered from ministries, the BC Transportation Financing Authority and other Crown corporations, other levels of government, agencies, organizations, individuals, and private sector partners for activities described within this sub-vote.

HIGHWAY OPERATIONS

Voted Appropriations

Maintenance and Operations.....	517,506	570,858
Commercial Vehicle Safety and Enforcement.....	28,379	31,228
Inland Ferries.....	10,670	10,790
	<u>556,555</u>	<u>612,876</u>

Voted Appropriations Description: This sub-vote provides for Maintenance and Operations, Commercial Vehicle Safety and Enforcement, and Inland Ferries. Major activities include regional, district, and headquarters operations support; avalanche control; rock slope stabilization; traffic operations; development approvals; engineering; inspection station operations; the development, administration, and enforcement of commercial transport road safety programs and vehicle inspection and standards programs, truck licensing programs, passenger transportation services and operations; payments for maintenance of highways, roads, bridge structures, ferries, and tunnels; payments for pavement marking, electrical maintenance, and performance payments; the operation and maintenance of inland ferries and terminals and related infrastructure; and transfers to other parties. Costs may be recovered from ministries, the BC Transportation Financing Authority and other Crown corporations, other levels of government, agencies, organizations, individuals, and private sector partners for activities described within this sub-vote.

MINISTRY OF TRANSPORTATION AND INFRASTRUCTURE

VOTE DESCRIPTIONS

(\$000)

	Estimates 2022/23	Estimates 2023/24
COMMERCIAL TRANSPORTATION REGULATION		
Voted Appropriations		
Container Trucking Commissioner.....	1	1
Passenger Transportation Board.....	890	502
Passenger Transportation Branch.....	2,392	1,829
	3,283	2,332
	3,283	2,332
 Voted Appropriations Description: This sub-vote provides for the offices of the Container Trucking Commissioner, Passenger Transportation Board, and Passenger Transportation Branch and for costs associated with the administration of the <i>Container Trucking Act</i> and the <i>Passenger Transportation Act</i> . The Container Trucking Commissioner issues, audits, and enforces container trucking licences, sets container trucking rates, oversees key drayage industry activities, and facilitates ongoing policy and regulatory review. The Passenger Transportation Board reviews and approves applications to operate inter-city buses and passenger-directed vehicles in British Columbia, and decides appeals on administrative sanctions imposed by the Registrar of Passenger Transportation. The Registrar of Passenger Transportation reviews and approves applications for passenger transportation operations, such as sightseeing buses and hotel and airport shuttles, which are not adjudicated by the Board. The Passenger Transportation Branch verifies safety requirements, conducts investigations, when required, and in cooperation with other programs and agencies, provides overall provincial coordination and direction for enforcement and compliance activities against both licensed and unlicensed operators. This sub-vote also provides for transfers to other parties to support accessible passenger transportation programs. Costs may be recovered from ministries, other levels of government, agencies, organizations, individuals, and private sector partners for activities described within this sub-vote.		
 EXECUTIVE AND SUPPORT SERVICES		
Voted Appropriations		
Ministers' Offices.....	1,011	1,082
Corporate Services.....	21,618	23,761
	22,629	24,843
	22,629	24,843
 Voted Appropriations Description: This sub-vote provides for the office of the Minister of Transportation and Infrastructure and the Minister of State for Infrastructure and Transit; the deputy minister's office; and services to support program delivery, including finance, administration, strategic human resources, service planning and performance measurement, information technology and management, oversight of Crown corporations, and facilities management. Costs may be recovered from ministries, the BC Transportation Financing Authority and other Crown corporations, other levels of government, agencies, organizations, individuals, and private sector partners for activities described within this sub-vote.		
VOTE 45 — MINISTRY OPERATIONS	955,980	1,020,919

MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY

GROUP ACCOUNT CLASSIFICATION

Salaries and Benefits	151,207	171,668
Operating Costs	3,710,640	4,915,537
Government Transfers	400,940	666,312
Other Expenses	1,160	1,161
Internal Recoveries	(13,657)	(13,921)
External Recoveries	(3,294,310)	(4,719,838)
TOTAL OPERATING EXPENSES.....	955,980	1,020,919
	955,980	1,020,919

MINISTRY OF TRANSPORTATION AND INFRASTRUCTURE
(\$000)

VOTE 45 Ministry Operations

Description	Total 2021/22 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
Transportation and Infrastructure Improvements	16,497	59,829	101	15,197	—	75,127	—	5,524	4,715	239,128	3,197	2,231	—	11	193,514
Transportation Policy and Programs	13,295	3,633	—	923	—	4,556	—	59	24	341	38	126	—	—	—
Transportation Investments	1	50,237	76	12,760	—	63,073	—	5,250	4,250	233,307	2,995	1,953	—	8	191,153
Partnerships	1	2,219	—	564	—	2,783	—	95	387	5,249	38	44	—	3	2,361
Port and Airport Development	2,334	1,696	25	431	—	2,152	—	45	22	38	20	65	—	—	—
Enhancing Economic Development	866	2,044	—	519	—	2,563	—	75	32	193	106	43	—	—	—
Public Transportation	327,986	3,503	7	890	—	4,400	—	121	539	93,210	174	135	—	—	315,729
Public Transit	129,697	3,503	7	890	—	4,400	—	121	539	93,210	174	135	—	—	70,759
Coastal Ferry Services	198,289	—	—	—	—	—	—	—	—	—	—	—	—	—	244,970
Highway Operations	550,680	35,593	1,631	9,215	—	46,439	—	1,530	4,654	1,924	7,789	1,038	—	248	541,646
Maintenance and Operations	511,727	17,032	1,426	4,501	—	22,959	—	878	4,654	1,830	6,518	696	—	58	511,191
Commercial Vehicle Safety and Enforcement	28,283	17,922	205	4,552	—	22,679	—	632	—	15	1,267	331	—	190	153
Inland Ferries	10,670	639	—	162	—	801	—	20	—	79	4	11	—	—	30,302
Commercial Transportation Regulation	3,059	2,567	7	652	—	3,226	185	66	50	182	39	72	—	1	10
Container Trucking Commissioner	1	610	—	155	—	765	—	25	50	1	12	35	—	—	10
Passenger Transportation Board	890	392	—	100	—	492	185	13	—	181	14	5	—	1	—
Passenger Transportation Branch	2,168	1,565	7	397	—	1,969	—	28	—	—	13	32	—	—	—
Executive and Support Services	17,900	17,402	32	4,486	95	22,015	—	480	4	2,271	3,658	695	—	5	5
Ministers' Offices	1,003	603	—	191	95	889	—	74	—	—	10	38	—	—	—
Corporate Services	16,897	16,799	32	4,295	—	21,126	—	406	4	2,271	3,648	657	—	5	5
Total	916,122	118,894	1,778	30,440	95	151,207	185	7,721	9,962	336,715	14,857	4,171	—	265	1,050,904

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2022/23 Operating Expenses
52,861	1,439,760	—	778	1,941,719	—	—	33,095	33,095	—	—	421	421	—	(201)	(201)	(1,928,924)	(91,651)	(2,020,575)	29,586
—	—	—	—	588	—	—	22,665	22,665	—	—	15	15	—	—	—	(1,248)	(216)	(1,464)	26,360
52,816	1,425,790	—	10	1,917,532	—	—	7,700	7,700	—	—	285	285	—	(1)	(1)	(1,897,719)	(90,869)	(1,988,588)	1
45	10,689	—	768	19,679	—	—	200	200	—	—	100	100	—	(200)	(200)	(21,995)	(566)	(22,561)	1
—	—	—	—	190	—	—	2,530	2,530	—	—	4	4	—	—	—	(2,530)	—	(2,530)	2,346
—	3,281	—	—	3,730	—	—	—	—	—	—	17	17	—	—	—	(5,432)	—	(5,432)	878
1	720,612	—	—	1,130,521	—	—	367,845	367,845	—	—	4	4	—	(11,498)	(11,498)	(982,458)	(164,567)	(1,147,025)	344,247
1	720,612	—	—	885,551	—	—	367,845	367,845	—	—	4	4	—	(1)	(1)	(982,458)	(131,741)	(1,114,199)	143,600
—	—	—	—	244,970	—	—	—	—	—	—	—	—	—	(11,497)	(11,497)	—	(32,826)	(32,826)	200,647
2,809	62,959	5,077	619	630,293	—	—	—	—	—	—	509	509	—	(1)	(1)	(112,992)	(3,068)	(116,060)	561,180
127	62,959	3,999	271	593,181	—	—	—	—	—	—	292	292	—	(1)	(1)	(92,444)	(1,760)	(94,204)	522,227
2,682	—	1,078	348	6,696	—	—	—	—	—	—	216	216	—	—	—	—	(1,308)	(1,308)	28,283
—	—	—	—	30,416	—	—	—	—	—	—	1	1	—	—	—	(20,548)	—	(20,548)	10,670
13	—	100	80	798	—	—	—	—	—	—	14	14	—	(1)	(1)	—	(978)	(978)	3,059
—	—	—	80	213	—	—	—	—	—	—	—	—	—	—	—	—	(977)	(977)	1
—	—	—	—	399	—	—	—	—	—	—	1	1	—	(1)	(1)	—	(1)	(1)	890
13	—	100	—	186	—	—	—	—	—	—	13	13	—	—	—	—	—	—	2,168
—	—	1	190	7,309	—	—	—	—	—	—	212	212	—	(1,956)	(1,956)	(9,300)	(372)	(9,672)	17,908
—	—	—	—	122	—	—	—	—	—	—	—	—	—	—	—	—	—	—	1,011
—	—	1	190	7,187	—	—	—	—	—	—	212	212	—	(1,956)	(1,956)	(9,300)	(372)	(9,672)	16,897
55,684	2,223,331	5,178	1,667	3,710,640	—	—	400,940	400,940	—	—	1,160	1,160	—	(13,657)	(13,657)	(3,033,674)	(260,636)	(3,294,310)	955,980

MINISTRY OF TRANSPORTATION AND INFRASTRUCTURE
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VOTE 45 Ministry Operations

Description	Total 2022/23 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
Transportation and Infrastructure Improvements	29,258	64,331	101	16,341	—	80,773	—	5,535	4,703	307,069	4,021	2,292	—	11	277,080
Transportation Policy and Programs	26,032	4,151	—	1,054	—	5,205	—	48	12	341	32	120	—	—	—
Transportation Investments	1	53,823	76	13,672	—	67,571	—	5,272	4,250	303,557	2,570	2,020	—	8	274,307
Partnerships	1	2,219	—	564	—	2,783	—	95	387	2,940	584	44	—	3	2,773
Port and Airport Development	2,346	1,947	25	495	—	2,467	—	45	22	38	20	65	—	—	—
Enhancing Economic Development	878	2,191	—	556	—	2,747	—	75	32	193	815	43	—	—	—
Public Transportation	344,255	3,666	7	931	—	4,604	—	132	551	135,463	174	135	—	—	352,812
Public Transit	143,608	3,666	7	931	—	4,604	—	132	551	135,463	174	135	—	—	107,525
Coastal Ferry Services	200,647	—	—	—	—	—	—	—	—	—	—	—	—	—	245,287
Highway Operations	556,555	42,395	1,631	10,943	—	54,969	—	1,530	15	1,769	7,779	1,040	—	98	593,647
Maintenance and Operations	517,506	20,333	1,426	5,340	—	27,099	—	878	15	1,675	5,560	696	—	58	563,042
Commercial Vehicle Safety and Enforcement	28,379	21,327	205	5,417	—	26,949	—	632	—	15	2,215	333	—	40	303
Inland Ferries	10,670	735	—	186	—	921	—	20	—	79	4	11	—	—	30,302
Commercial Transportation Regulation	3,283	5,485	2	1,393	—	6,880	335	115	50	371	445	164	—	1	10
Container Trucking Commissioner	1	610	—	155	—	765	—	25	50	1	12	35	—	—	10
Passenger Transportation Board	890	1,187	—	301	—	1,488	335	62	—	370	83	69	—	1	—
Passenger Transportation Branch	2,392	3,688	2	937	—	4,627	—	28	—	—	350	60	—	—	—
Executive and Support Services	22,629	19,329	32	4,980	101	24,442	—	480	4,643	2,271	4,558	700	—	5	5
Ministers' Offices	1,011	647	—	207	101	955	—	74	—	—	10	43	—	—	—
Corporate Services	21,618	18,682	32	4,773	—	23,487	—	406	4,643	2,271	4,548	657	—	5	5
Total	955,980	135,206	1,773	34,588	101	171,668	335	7,792	9,962	446,943	16,977	4,331	—	115	1,223,554

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2023/24 Operating Expenses
53,907	1,945,432	—	610	2,600,660	—	—	38,565	38,565	—	—	421	421	—	(201)	(201)	(2,657,726)	(32,059)	(2,689,785)	30,433
—	—	—	—	553	—	—	22,665	22,665	—	—	15	15	—	—	—	(1,108)	(622)	(1,730)	26,708
53,781	1,939,393	—	10	2,585,168	—	—	7,700	7,700	—	—	285	285	—	(1)	(1)	(2,629,851)	(30,871)	(2,660,722)	1
126	6,039	—	600	13,591	—	—	200	200	—	—	100	100	—	(200)	(200)	(15,907)	(566)	(16,473)	1
—	—	—	—	190	—	—	8,000	8,000	—	—	4	4	—	—	—	(8,000)	—	(8,000)	2,661
—	—	—	—	1,158	—	—	—	—	—	—	17	17	—	—	—	(2,860)	—	(2,860)	1,062
1	1,137,886	—	—	1,627,154	—	—	619,945	619,945	—	—	4	4	—	(11,762)	(11,762)	(1,511,171)	(378,339)	(1,889,510)	350,435
1	1,137,886	—	—	1,381,867	—	—	619,945	619,945	—	—	4	4	—	(1)	(1)	(1,511,171)	(345,513)	(1,856,684)	149,735
—	—	—	—	245,287	—	—	—	—	—	—	—	—	—	(11,761)	(11,761)	—	(32,826)	(32,826)	200,700
2,784	58,492	4,995	619	672,768	—	—	—	—	—	—	509	509	—	(1)	(1)	(110,108)	(5,261)	(115,369)	612,876
102	58,492	3,999	271	634,788	—	—	—	—	—	—	292	292	—	(1)	(1)	(89,560)	(1,760)	(91,320)	570,858
2,682	—	996	348	7,564	—	—	—	—	—	—	216	216	—	—	—	—	(3,501)	(3,501)	31,228
—	—	—	—	30,416	—	—	—	—	—	—	1	1	—	—	—	(20,548)	—	(20,548)	10,790
303	—	203	80	2,077	—	—	7,802	7,802	—	—	15	15	—	(1)	(1)	—	(14,441)	(14,441)	2,332
—	—	—	80	213	—	—	—	—	—	—	—	—	—	—	—	—	(977)	(977)	1
—	—	—	—	920	—	—	—	—	—	—	2	2	—	(1)	(1)	—	(1,907)	(1,907)	502
303	—	203	—	944	—	—	7,802	7,802	—	—	13	13	—	—	—	—	(11,557)	(11,557)	1,829
25	—	1	190	12,878	—	—	—	—	—	—	212	212	—	(1,956)	(1,956)	(10,143)	(590)	(10,733)	24,843
—	—	—	—	127	—	—	—	—	—	—	—	—	—	—	—	—	—	—	1,082
25	—	1	190	12,751	—	—	—	—	—	—	212	212	—	(1,956)	(1,956)	(10,143)	(590)	(10,733)	23,761
57,020	3,141,810	5,199	1,499	4,915,537	—	—	666,312	666,312	—	—	1,161	1,161	—	(13,921)	(13,921)	(4,289,148)	(430,690)	(4,719,838)	1,020,919

MINISTRY SUMMARY

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	Restated Estimates 2022/23	Estimates 2023/24	Increase (Decrease)	Variance Explanations
VOTED APPROPRIATION				
Vote 43 - Ministry Operations	955,980	1,020,919	64,939	Advice/Recommendations; Cabinet Confidences; Government Financial Information
<hr/>				
CAPITAL EXPENDITURES	5,005	5,261	256	
<hr/>				
LOANS, INVESTMENTS AND OTHER REQUIREMENTS	-	-	-	
<hr/>				
REVENUE COLLECTED FOR, & TRANSFERRED TO, OTHER ENTITIES	-	-	-	
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MINISTRY OF TRANSPORTATION AND INFRASTRUCTURE

CORE BUSINESS SUMMARY

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OPERATING EXPENSES	Restated Estimates 2022/23	Estimates 2023/24	Increase (Decrease)	Variance Explanations
Core Business				
Transportation and Infrastructure Improvements	29,258	30,433	1,175	Advice/Recommendations; Cabinet Confidences; Government Financial Information
Public Transportation	344,255	350,435	6,180	
Highway Operations	556,555	612,876	56,321	
Commercial Transportation Regulation	3,283	2,332	(951)	
Executive and Support Services	22,629	24,843	2,214	
TOTAL OPERATING EXPENSE	<u>955,980</u>	<u>1,020,919</u>	<u>64,939</u>	
CAPITAL EXPENDITURES				
Core Business				
Highway Operations	5,005	5,261	256	Advice/Recommendations; Cabinet Confidences; Government Financial Information
TOTAL CAPITAL EXPENDITURES	<u>5,005</u>	<u>5,261</u>	<u>256</u>	

MINISTRY OF TRANSPORTATION AND INFRASTRUCTURE

OPERATING EXPENSE BY CORE BUSINESS

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Voted Appropriations	Restated Estimates 2022/23	Estimates 2023/24	Increase (Decrease)	Variance Explanations
TRANSPORTATION AND INFRASTRUCTURE IMPROVEMENTS				
Transportation Policy and Programs	26,032	26,708	676	Advice/Recommendations; Cabinet Confidences; Government Financial Information
Transportation Investments	1	1	-	
Partnerships	1	1	-	
Port and Airport Development	2,346	2,661	315	
Enhancing Economic Development	878	1,062	184	
	<u>29,258</u>	<u>30,433</u>	<u>1,175</u>	
PUBLIC TRANSPORTATION				
Public Transit	143,608	149,735	6,127	Advice/Recommendations; Cabinet Confidences; Government Financial Information
Coastal Ferry Services	200,647	200,700	53	
	<u>344,255</u>	<u>350,435</u>	<u>6,180</u>	
HIGHWAY OPERATIONS				
Maintenance and Operations	517,506	570,858	53,352	Advice/Recommendations; Cabinet Confidences; Government Financial Information
Commercial Vehicle Safety and Enforcement	28,379	31,228	2,849	
Inland Ferries	10,670	10,790	120	
	<u>556,555</u>	<u>612,876</u>	<u>56,321</u>	

MINISTRY OF TRANSPORTATION AND INFRASTRUCTURE

OPERATING EXPENSE BY CORE BUSINESS

(\$000)

COMMERCIAL TRANSPORTATION REGULATION

Container Trucking Commissioner	1	1	-	
<hr/>				Advice/Recommendations; Cabinet Confidences; Government Financial Information
Passenger Transportation Board	890	502	(388)	
<hr/>				
Passenger Transportation Branch	2,392	1,829	(563)	
<hr/>				
	<u>3,283</u>	<u>2,332</u>	<u>(951)</u>	

EXECUTIVE AND SUPPORT SERVICES

Minister's Office	1,011	1,082	71	Advice/Recommendations; Cabinet Confidences; Government Financial Information
<hr/>				
Corporate Services	21,618	23,761	2,143	
<hr/>				
	<u>22,629</u>	<u>24,843</u>	<u>2,214</u>	
<hr/>				
Vote 43 - Ministry Operations	955,980	1,020,919	64,939	
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**MINISTRY OF TRANSPORTATION AND INFRASTRUCTURE
MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY**

GROUP ACCOUNT CLASSIFICATION	Restated Estimates 2022/23	Estimates 2023/24	Increase (Decrease)	Variance Explanations
Salaries and Benefits	151,207	171,668	20,461	Advice/Recommendations; Cabinet Confidences; Government Financial Information

Operating Costs	3,710,640	4,915,537	1,204,897
STOB 60 Consulting			
STOB 69 Maintenance & Operating contracts			
STOB 70 Operating Equipment			
STOB 72 Capital Projects			

**MINISTRY OF TRANSPORTATION AND INFRASTRUCTURE
MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY**

Government Transfers	400,940	666,312	265,372	Advice/Recommendations; Cabinet Confidences; Government Financial Information
Grants: BCTFA, BC Transit, Translink, Local Govts,				

Other Expenses	1,160	1,161	1
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Internal Recoveries	(13,657)	(13,921)	(264)
Recoveries between ministries			

External Recoveries

BCTFA, Federal Govt, BC Hydro, TI Corp, ICBC, BC
Railway Company, and others

(3,294,310)

(4,719,838)

(1,425,528)

Advice/Recommendations; Cabinet Confidences; Government
Financial Information

TOTAL OPERATING

<u>955,980</u>	<u>1,020,919</u>	<u>64,939</u>
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TOPIC: New Capital Programs

ISSUE: New capital programs including Sumas Prairie, Rest Area, Indigenous Community Access, and Active Transportation programs.

KEY MESSAGES:

- **Safety Rest Area Improvement Program**
 - The Safety Rest Area Improvement Program will target various rest area improvements, such as washroom upgrades, lighting improvements, expanded parking, new picnic tables, and Wi-Fi installation, as well as improvements at several locations to support the trucking industry.
 - This new funding stream will invest \$100M over the next nine years (23/24 to 31/32) to ensure drivers and commercial traffic have better facilities available to encourage breaks and improve safety.
 - \$28M will be invested over the next three years (23/24 to 25/26).
- **Indigenous Community Access and Resiliency Program**
 - The Indigenous Community Access and Resiliency Program will support the Ministry's implementation of the *Declaration Act Action Plan*, to enhance safety and reliability by improving access for communities and increasing resiliency of the Ministry's road network to the effects from natural disasters or other events.
 - This new funding stream will invest \$120M over the next nine years (23/24 to 31/32), including \$30M over the next three years (23/24 to 25/26), to support projects that improve access and resiliency for Indigenous communities, such as intersection safety improvements and repairs and upgrades to critical access routes, Advice/Recommendations
Advice/Recommendations
 - Many of the projects delivered under this program will include partnering with Indigenous communities to deliver the work.
- **Highway 11 to Vedder Canal (Sumas Prairie) – Fraser Valley Highway 1 Corridor Improvement Program**
 - The Ministry is committed to investing in the Fraser Valley Highway 1 Corridor Improvement Program.
 - New funding will support two complementary project development activities:
 - Participation in the Sumas River 4G MOU, a multi-agency development of a Sumas River Flood Mitigation Strategy.
 - An integrated planning process, to assess future expansion of Highway 1 improvements into Chilliwack.
 - The Ministry of Emergency Management and Climate Readiness (EMCR) is the Provincial Lead for the Sumas River 4G MOU.
- **Active Transportation Capital Fund**

- \$100M in funding over three years to enhance active transportation infrastructure in Ministry capital projects.
- Investments will improve network AT connections within communities to increase safety, accessibility and ensure continuous connections between origins and destinations.
- The investments will focus on achieving CleanBC Roadmap to 2030 targets to reduce vehicle kilometres traveled and increase mode shift to cleaner modes of transportation.

KEY FACTS:

- **Safety Rest Area Improvement Program**
 - The Ministry operates over 200 rest areas throughout the province, which supports travel to all communities.
 - An online map of all BC provincial rest areas is available on Drive BC that shows the location and amenities available at each rest area to help drivers plan their trips.
- **Indigenous Community Access and Resiliency Program**
 - Projects that improve road access and resiliency for Indigenous communities can include:
 - Shoulder widening or intersection improvements, including things like crosswalk installations, better signs and lighting, and speed reader boards.
 - Culvert replacements, road resurfacing, gravelling, grading, road base repairs, and ditching to improve road condition, safety, and resiliency during weather events.
 - The *Declaration Act Action Plan*, item 3.9, tasks MOTI to “identify and implement multi-modal transportation solutions that provide support and enable the development of sustainable, safe, reliable and affordable transportation options for First Nations communities.”
- **Highway 11 to Vedder Canal (Sumas Prairie) – Fraser Valley Highway 1 Corridor Improvement Program**
 - Both activities enabled by this funding are complimentary and will support informed decision making about the future of Highway 1 through the Fraser Valley.
 - In addition to the concept plan being advanced for the Fraser Valley Corridor Improvement Program, there is an additional \$30M budget allocation for project development of highway improvements between Highway 11 and the Vedder Canal.
 - Sumas River 4G MOU
 - Participants include: Sumas FN, Leq’a:mel FN, City of Abbotsford, City of Chilliwack, EMCR (Provincial lead), Ministry of Forests, Ministry of Agriculture and Food, and MOTI.

- A variety of flood mitigation strategies are being contemplated by local governments, including raising the elevation of the highway, building a viaduct, and nature-based solutions.
- New funding will support technical assessments along Highway 1 that support informed decision making (survey, geotechnical, hydrotechnical, archaeology, environmental, etc.).
- Integrated Planning Process
 - As part of the Fraser Valley Highway 1 Corridor Improvement Program, planning work will continue to evaluate integrated transportation improvements through the Fraser Valley into Chilliwack (Highway 11 to the Vedder Canal).
 - New funding will support assessment of need for additional lanes, transit, active transportation, mobility hubs, and land use decisions.
 - First Nations Consultation and engagement with local governments, transit authorities, special interest groups, as well as the public are anticipated as part of this planning initiative.
- Active Transportation Capital Fund
 - The Active Transportation Capital Fund is a \$100 million three year envelop within the Transportation Investment Plan to support the construction of active transportation infrastructure.
 - The program will help connect Provincial and community owned infrastructure, support the creation of safe alternatives to road travel within and between communities, and support reaching our mode shift targets.
 - Advice/Recommendations; Government Financial Information
 -

FINANCIAL SUMMARY:

Advice/Recommendations; Government Financial Information

TOPIC: Leveraging Federal Funds

ISSUE: Leveraging funding available through federal infrastructure programs for transportation improvements funded under the Transportation Investment Plan

KEY MESSAGES:

- Leveraging federal funding for transportation projects increases the level of investment in the transportation network supported through provincial expenditures.
- The Ministry secured funding for transportation improvements under a series of historic federal infrastructure programs such as the Strategic Highway Infrastructure Program, Border Infrastructure Fund, Canada Strategic Infrastructure Fund, Provincial-Territorial Base Funding Agreement, Infrastructure Stimulus Fund and 2007 Building Canada Fund.
- The Ministry was successful in securing \$296.9 million under the merit-based National Infrastructure Component (NIC) and \$1.09 billion under the Provincial-Territorial Infrastructure Component of the 2014 Building Canada Fund.
- \$3.924 billion was allocated to BC through the Investing in Canada Infrastructure Program (ICIP), including \$2.691 billion under the Public Transit Infrastructure Stream (PTIS) and as of March 31, 2023, will be fully committed.
- \$420 million of the \$460 million allocated to BC under the Public Transit Infrastructure Fund (PTIF) was committed to project that are complete or completing.
 - The Government of Canada's Budget 2022 reallocated \$40M of uncommitted PTIF funding towards other priorities without consultation with the Provinces and Territories.
- The Ministry continues to pursue funding available through national merit-based infrastructure programs:
 - \$4.7 billion National Trade Corridor Fund.
 - \$3.4 billion Disaster Mitigation and Adaptation Fund.
 - \$680 million Zero Emission Vehicle Infrastructure Program.
- The Ministry continues to work with the federal government to take advantage of the \$14.9 billion in new public transit funding announced in February 2021.
- The Ministry continues to engage the Federal Government on new or expanded infrastructure funding to support provincial priorities such as:
 - Fraser River Tunnel Project.
 - Belleville Terminal Replacement; and
 - Other critical infrastructure requirements.

KEY FACTS:

Building Canada Fund

- \$1.09 billion was allocated to BC under the Provincial-Territorial Infrastructure Component (PTIC) and both the \$109 million Small Communities Fund and \$981 million National and Regional Projects are fully committed.
- BC secured \$296.9 million in federal funding for two projects under the \$4 billion national merit-based National Infrastructure Component (NIC):
 - \$215.2 million for Kicking Horse Canyon Phase 4 (\$601 million total project); and,
 - \$81.7 million for Hwy 91-Hwy 17-Deltaport Way Corridor Improvements (\$260 million total project).

Public Transit Infrastructure Fund (PTIF)

- \$460 million was allocated to BC under the Public Transit Infrastructure Fund
- \$420 million was committed under PTIF to projects underway or are completed.
- As part of Budget 2022, Canada reallocated \$40 million of uncommitted funding to other Government of Canada priorities.
- Projects that were committed before the reallocation are complete or are in the processes of being completed.

Investing In Canada Infrastructure Program (ICIP)

- \$3.924 billion was allocated to BC under the Investing in Canada Infrastructure Program, including \$2.691 million through the Public Transit Infrastructure Stream (PTIS).
 - \$2.222 billion is available for TransLink projects; and,
 - \$469 million is available for BC Transit projects.
- The province is working with TransLink and BC Transit to fully commit PTIS funding including:
 - \$12.1 million for program administration (for all infrastructure streams under IBA)
 - \$2.222 million in federal funding is committed towards various TransLink projects including:
 - \$888.4 million for \$2.827 billion Broadway Subway project
 - \$493.3 million for the Expo-Millennium Line (EMUP)
 - \$577.0 million for the Surrey Langley Skytrain Project (the remaining \$729 million will be funded from the new Federal Public Transit Fund).
 - \$263.3 million for non-major projects (Millennium Line Brentwood Station North/South, West Coast Express Locomotive Refit, Onboard Technology Assets Program, OMC4, Burrard Station Upgrades, Phibbs Exchange)

- \$469 million in federal funding is committed towards various BC Transit and Ministry projects including:
 - \$383 million for various BC Transit Infrastructure projects including:
 - Vehicle Acquisition and Retrofits
 - Victoria HandyDART O&M Facility replacement
 - Smart Bus Technology
 - Exchange rehabilitation and Bus Shelter upgrades.
 - Intergovernmental Communications
 -
- Ministry of Municipal Affairs and Housing is the lead for the remaining ICIP infrastructure streams under the Integrated Bilateral Agreement.
- As part of Budget 2022, Canada advanced the funding commitment date for projects to March 31, 2023 from March 31, 2025.
- BC will fully commit its ICIP allocation for all streams by March 31, 2023.

\$4.65 billion National Trade Corridor Fund (NTCF)

- Budget 2017 allocated 1.9 billion over 11 years with subsequent increases in Budget 2019 (\$400M over 8 years), Budget 2021 (\$1.9 billion over 4 years) and Budget 2022 (\$450 million over 5 years) for a total of \$4.65B,
- The NTCF is a merit based application program administered by Transport Canada with seven proposal calls to date.
- The first four calls have resulted in \$627 million in federal funding committed to 29 projects in BC, including:
 - \$15.1 million for the proposed Highway 16 Terrace Commercial Vehicle Inspection Station (CVIS) Relocation which is under construction.
- Other successful proponents include Ashcroft Terminal Limited, Canadian National Railway, Nanaimo Port Authority, Prince George Airport Authority, Prince Rupert Port Authority, Vancouver Fraser Port Authority, Metlakatla Development Corporation, Southern Rail of BC Ltd, Stewart World Port and private sector entities.
- In December 2021, a 5th call was opened and focused on increasing the fluidity of Canada's supply chains with five projects invited to submit comprehensive projects plans including:
 - Intergovernmental Communications
 -
 - Moray Area Planning Study - \$0.675 M

Intergovernmental Communications

-
-
- The Ministry has received approval in January 2023 for the Moray Area Planning Study and is awaiting the decision on the subsequent applications.
- There have been two subsequent targeted calls since the 4th call including:
 - Relieving Supply Chain Congestion at Canadian Ports: focuses on measures that addresses congestion at Canadian Ports. (closed February 2022 with applications under review); and
 - Advancing Supply Chain Digitalization: focuses on projects that strengthen Canada's digital infrastructure to enhance our supply chains (call open to April 2023).

\$3.4 B Disaster Mitigation and Adaption Fund (DMAF)

- Administered by Infrastructure Canada
- All of the initial \$2.0 billion available nationally has been committed through application calls. Budget 2021 provided a further \$1.4 billion over 12 years with \$138 million allocated to Indigenous Recipients
- \$217.0 million in federal funding was committed to 7 projects in BC, including:
 - Skwah First Nation & City of Chilliwack flood protection (\$45.0 million)
 - Victoria Climate & Seismic Resilient Underground Infrastructure (\$15.4 million)
 - Kelowna Mill Creek Flood Protection (\$22.0 million)
 - Surrey, Delta & Semiahmoo FN Coastal Flood protection (\$76.6 million)
 - Richmond Flood Protection Program (\$13.8 million)
 - Grand Forks and KBRD Flood Mitigation (\$20.0 million)
 - Cowichan Tribes FN Watershed Resiliency Program (\$24.2 million)
- Advice/Recommendations; Government Financial Information; Intergovernmental Communications
- A new DMAF project intake is now open and set to close July 19th, 2023.

\$680 M Zero Emission Vehicles Infrastructure Program

- Administered by Natural Resources Canada
- \$0.9 million secured by the ministry for electric charging stations.

New Public Transit Funding

- Prime Minister announced (February 10, 2021) \$14.9 billion in new public transit funding over the next eight years.
- \$5.9 billion will be made available over the first 5 years, starting in 2021, to support the near-term recovery of Canadian communities:
- Zero Emission Buses Fund (\$2.750 billion).
 - to help systems plan for electrification, support the purchase of zero-emission buses, and build associated infrastructure across Canada. The program is a partnership between Infrastructure Canada (\$1.25 billion) and the Canadian Infrastructure Bank (\$1.5 billion) and is now accepting applications until fully committed.
- Active Transportation Fund (\$400 million).
 - first-ever active transportation fund, dedicated to building active transportation networks that provide the space for human powered forms of transportation such as cycling and walking, and including hybrid forms of transportation such as scooters, bikes, and wheelchairs. The program is currently assessing submissions from its March 2022 intake.
- Major Public Transit projects (\$2.500 billion)
 - Expansion of large urban transit systems and dedicated planning funding to accelerate future major projects. \$729 million of the \$1.306 billion commitment for the Surrey Langley Skytrain will be provided from this fund.
- Rural Transit Solutions Fund (250 million)
 - Planning & deployment of innovative mobility solutions in rural, remote, and small communities; from on-demand services, to publicly owned electric vehicle ride shares and volunteer community car-pooling. The program is accepting ongoing applications for the Capital projects stream.
- A second phase will deliver on the Government's commitment to ongoing transit through a \$3 billion per year permanent and indexed transit fund, beginning in 2026-27.
- Allocation of the second phase will be determined based on consultations with provinces, territories and other stakeholders and lessons learned from the first phase.

TOPIC: New Building Canada Fund

ISSUE: Funding for infrastructure projects under the New Building Canada Fund (NBCF).

KEY MESSAGES:

- \$1.09 billion was allocated to BC under the Provincial-Territorial Infrastructure Component of NBCF:
 - All the \$109 million allocated to the Small Communities Fund has been committed
 - All the \$981 million allocated for National and Regional Projects (NRP) has been committed
- BC secured \$296.9 million in federal funding for two projects under the National Infrastructure Component (NIC) of NBCF:
 - \$215.2 M for Kicking Horse Canyon Phase 4 (\$601 M total project); and,
 - \$81.7 M for Hwy 91-Hwy 17-Deltaport Way Corridor Improvements (\$260 M total project).
- Federal funding is also flowing to local governments under the Building Canada Plan through the:
 - Canada Community-Building Fund (formally the Gas Tax Fund); and,
 - Incremental GST Rebate for Municipalities

KEY FACTS:

- Building Canada Plan (Economic Action Plan 2013) provided \$47.5 B in federal funds over 10 years (14/15-23/24) for provincial, territorial & municipal infrastructure.
- This included a new \$14.0 billion Building Canada Fund (NBCF) consisting of a:
 - \$10 billion allocation based Provincial-Territorial Infrastructure Component (PTIC) to support infrastructure projects of national, regional, and local significance:
 - \$4 billion merit based National Infrastructure Component (NIC) to support infrastructure projects of national significance.
- \$1.09 billion was allocated to BC under PTIC based on \$250 million in per jurisdiction and \$840 million in per capita funding:
 - \$109 million (10%) was dedicated to a Small Communities Fund (SCF) for communities with populations less than 100,000.
 - SCF was an application based trilateral cost sharing program fully committed through 2 calls.
 - \$981 million (90%) was available for National and Regional Projects (NRP) for larger scale projects of regional or national significance.

- All the funding has been committed and announced except for one project for which the federal government is working with the project proponent to conclude a funding agreement.
- Canada announced its contribution to 2 Highway 1 projects that MoTI is still advancing through the Provincial approvals process:
 - Advice/Recommendations
 -
- NIC was a merit-based program directed at supporting larger scale projects of national significance with a soft threshold of \$100 million:
 - BC secured \$296.9 million in federal funding for two projects:
 - \$215.2 M for Kicking Horse Canyon Phase 4 (\$601 M total); and,
 - \$81.7 M for Hwy 17-Hwy 91-Deltaport Way Corridor (\$260.2 M total).
 - Approximately \$1.65 B of the \$4.0 B allocated to NIC was committed, but the program has been terminated and the remaining funds rolled into the Investing in Canada Plan (ICIP).
- The Building Canada Plan also included:
 - \$21.8 billion indexed Gas Tax Fund (GTF);
 - \$10.425 billion incremental GST Rebate for Municipalities; and,
 - \$1.25 billion over 5 years to renew the P3 Canada Fund (Public-Private Partnerships)

Canada Community building Fund (formally Gas Tax Fund): BC's share of the \$21.8 B available is approximately \$2.760 B over 10 years and \$1.317 B (12.7%) over the first 5 years.

- Funds flow directly to UBCM through a trilateral (Canada-BC-UBCM) agreement and are distributed on a "base + per capita" basis.
- Outside of Metro Vancouver 75% of funds are allocated to local government based on population and 25% pooled for strategic priorities.
- Inside Metro Vancouver 5% of the funds are allocated to local governments based on population and 95% allocated to TransLink for regional transportation priorities.
- GTF was legislated as a permanent source of funding in 2011, and in 2013 it was indexed at two per cent per year, in \$100 million increments.
- One-time top-up of \$2.2 B nationally provided under Budget 2019

Incremental GST Rebate for Municipalities: Rebates flow directly to local government through CRA based on annual claims. The amount of the rebate depends on the level of expenditures, but BC municipalities receive approximately \$90M/year.

P3 Canada Fund: P3 Canada Fund has been terminated and the remaining funds rolled into the new Investing in Canada Plan.



FINANCIAL SUMMARY:

- Appendix A provides the full list of projects approved under the program.



Appendix A: New Building Canada Program Projects

Projects	Total	BC	3rd Party	Federal		AIP	Announced	Note
				Announced	Approved			

Advice/Recommendations

TOPIC: Investing in Canada Plan – Phase 2

ISSUE: Infrastructure funding in BC under Phase 2 of the Federal Investing in Canada Plan

KEY MESSAGES:

- Phase 2 of the Investing in Canada Plan provides \$81.2 B in new infrastructure funding over 11 years, starting 2017/18.
- \$3.925 B was allocated to BC under the Integrated Bilateral Agreement (Amendment 3) for Public Transit, Green, Rural & Northern Community and Culture & Recreation infrastructure.
 - \$2,691 M Public Transit Infrastructure Stream (PTIS).
 - \$2,222 million for TransLink
 - \$469 million for BC Transit
 - \$843 M Green Infrastructure Stream (GIS).
 - \$102 M Rural and Northern Community Infrastructure Stream (RNCIS); and,
 - \$161 M Community, Culture and Recreation Infrastructure Stream (CCRIS).
 - \$128 M COVID Response Infrastructure Stream (CVRIS)
 - \$45.6 M in GIS and \$64.2 M in RNCIS funding the was reallocated for projects that could be initiated and completed over the short term to stimulate economic activity.
 - A further \$17.8 M was provided for Ventilation projects under CVRIS.
- MoTI is the lead for the Public Transit Infrastructure Stream
- MUNI is the lead for the Green, Rural and Northern Community and Community, Culture and Recreation and COVID Response infrastructure streams.
- BC will fully commit their remaining ICIP funds before the federal commitment deadline of March 31, 2023. Approved projects have until 2033 to complete.
 - This includes utilizing \$42 M towards the Belleville Terminal Replacement project and Intergovernmental Communications
 - Intergovernmental Communications
- \$10.4 B is available nationally through-merit based programs such as the:
 - \$4.7 B National Trade Corridor Fund;
 - \$3.4 B Disaster Mitigation and Adaptation Fund; and,
 - \$680 M Zero Emission Vehicle Infrastructure Program.
- \$18.6 B is available nationally to support programs directed at Housing, Early Learning and Child Care and Home Care.

- There is also the opportunity to leverage federal funding for revenue generating projects with private sector participation through the Canada Infrastructure Bank.
- BC continues to work with the federal government to fully utilize funding available under federal infrastructure programs.

KEY FACTS:

- Phase 2 of the Investing in Canada Plan was outlined in the Fall Economic Update (November 2016) and Federal Budget 2017 confirmed an additional \$81.2 Billion¹ in new infrastructure funding over 11 years, starting in 2017/18:

Public Transit Infrastructure.	\$ 25.3
Trade and Transportation Infrastructure.	\$ 10.1
Green Infrastructure.	\$ 21.9
Rural and Northern Community Infrastructure	\$ 2.0
Social Infrastructure.	\$ 21.9

- These funds will flow through bilateral agreements and national programs, and to federal departments and agencies:

Integrated Bilateral Agreements	\$ 32.7
Housing, Early Learning & Child Care and Home Care Programs	\$ 18.6
National Merit Based Programs	\$ 9.5
Federal Departments and Agencies	\$ 4.3
Indigenous Peoples	\$ 4.2
Green Infrastructure Reserve	\$ 2.0
Canada Infrastructure Bank	\$ 15.0

Integrated Bilateral Agreements

- Canada-BC Integrated Bilateral Agreement (IBA) was executed on April 2, 2018.
- The IBA provides BC with \$3.917 billion in funding (\$4.130 billion inclusive of the \$212.3 M previously approved for Lions Gate Secondary Wastewater Treatment).
- Funding was allocated on a “base + per capita” basis except for the Public Transit Infrastructure Steam for which “ridership + per capita was used.
- As part of Budget 2022, Canada made several amendments to ICIP program including:
 - Advancing the commitment date for submission of ICIP projects to March 31, 2023 from 2025.
 - Allowing projects to complete in 2033 from the original 2028.

¹ Note: Total of \$86.3 B (above) exceeds the referenced \$81.2 B in new federal funding as some of the funds (\$1.7 B) were previously included in fiscal framework/revenues and \$3.4B in additional funding announced as part of Budget 2021

- Any uncommitted funds by the March 2023 date would be repurposed for other priorities.
- Amendment 3 (March 2023) accounted for the above changes and finalized allocations before the March 31, 2023 commitment deadline.

Public Transit Infrastructure Stream

- \$2,691M for Public Transit Infrastructure
 - \$2,222 M for TransLink (82.6%) based on ridership)
 - \$469 M for BC Transit (17.4%) based on ridership)

Green Infrastructure Stream

- \$903 M as an initial allocation under the Green Infrastructure Stream (GIS) with
 - \$45.7M reallocated to COVID Resilience Infrastructure (CVRIS)
 - \$14.3 M was reallocated to Community, Culture and Recreation Infrastructure Stream (CCRIS)
- The GIS allocation as of Amendment 3 IBA (March 2023) is \$843 M and has been fully committed.

Rural and Northern Community Infrastructure Stream

- \$166 M as an initial allocation under the Rural and Northern Community Infrastructure Stream (RNCIS) with:
 - \$64.2 M reallocated to the CVRIS
- The GIS allocation as of Amendment 3 IBA (March 2023) is \$102 M and has been fully committed.

Community, Culture and Recreation Infrastructure Stream

- \$157 M as an initial allocation under the Community, Culture and Recreation Infrastructure with:
 - \$14.3 M transfer from GIS
 - \$10.5 M reallocated to meet the federal commitment to the Vancouver Sunset Seniors Centre project (not part of the ICIP Program)
- The CCRIS allocation as of Amendment 3 IBA (March 2023) is \$161 M and had been fully committed.

COVID Infrastructure Stream

- The CVRIS was introduced in 2020 and allowed for quick start projects through and accelerated approvals process that was funded from:
 - \$109.9 M from CVRIS and RNCI allocations; and
 - \$17.8 M funding increase from INFC for Ventilation Project.

- The program provides 80% federal funding for local government/not-for-profit projects and 100% federal funding for aboriginal projects.
- The CCRIS allocation as of Amendment 3 IBA (March 2023) is \$127.7 M and had been fully committed.

Housing, Early Learning & Child Care and Home Care Programs and Agreements:

- \$18.6 billion has been allocated to support programs directed at Housing, Early Learning and Child Care and Home Care:
 - \$7.0 B for Early Learning and Child Care (allocation based)
 - \$5.0 B for National Housing Fund (merit based)
 - \$3.2 B for Federal-Provincial-Territorial Housing Partnership (allocation based)
 - \$2.1 B for Tackling Homelessness (merit based)
 - \$1.0 B for Home Care Infrastructure under Health Accord (allocation based)
 - \$300 M for Northern Housing (allocation based - Territories)

National Merit Based Programs:

- \$10 billion was allocated to merit based National Programs under which eligible project proponents from BC can apply for funding (province, local government, not-for profit, and for-profit projects):

\$4.7 B – National Trade Corridor Fund (NTCF)	\$220 M – Diesel Reliance South of 60 th Parallel
\$3.4 B – Disaster Mitigation & Adaption Fund (DMAF)	\$200 M – Emerging Renewable Energy Technologies
\$400 M – Arctic Energy Fund (Territories)	\$100 M – Smart Grid and Clean Electricity
\$300 M – Smart Cities Challenge	\$280 M – Electric Vehicles and Alternative Fuels
\$300 M – Superclusters Challenge	\$80 M – Community Educational Infrastructure

- The \$10 billion includes \$9.6 Billion announced in previous Budgets plus an additional \$450 million for the NTCF as part of Budget 2022.

Federal Departments and Agencies:

- \$4.3 billion in funding has been allocated to federal departments and agencies to accommodate improvements to federal rail and marine assets, investments under the Oceans Protection Plan, development of information systems, development of improved regulations, risk assessments, etc.

Green Infrastructure Reserve:

- \$2.0 Billion reserve held by Infrastructure Canada to support Green Infrastructure projects has been utilized for green initiatives announced in Budget 2018 and Budget 2019.

Indigenous Peoples:

