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TOPIC: 2024/25 – 2026/27 Ministry of Transportation and Infrastructure Service Plan

ISSUE: 2024/25 – 2026/27 Ministry Service Plan.

LEAD: Strategic Planning, Priorities and Engagement, Strategic and Corporate Priorities

KEY MESSAGES :

- The 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 7, 2022.
- The 2024/25 format for the Service Plan is materially the same as 2023.
- The Ministry strives for a meaningful, comprehensive, evolving and transparent Service Plan consistent with government’s strategic priorities, the Ministers’ mandate letters, and meets government’s reporting and accountability requirements.

KEY FACTS:

- Service Plans are required under the Budget Transparency and Accountability Act.
- The Crown Agencies and Board Resourcing Office (CABRO), Ministry of Finance determines the template and guidelines for all ministry (and Crown) service plans to support strategic alignment with government priorities and policy objectives.
- The BC Transportation Financing Authority (BCTFA) 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 per requirements of Crown agencies.
- Key updates for the 2024/25 Ministry Service Plan include:
 - Updated content throughout the document to reflect current priorities.
 - **Performance Measure: 2a** “EV Charging Stations installed or supported by the Ministry” replaced by Performance Measure: “Number of All Ages and Abilities active transportation infrastructure planning and capital projects funded by MOTI through the Active Transportation Capital Fund”
 - This is a more relevant measure for the goal of a clean, accessible and sustainable transportation network.
 - **Purpose Section and Appendix A** - Passenger Transportation Board (PTB) - removed from the Purpose section but remains in the appendix for this year with footnote illustrating the move of PTB to the Ministry of Attorney General effective April 1, 2024.



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 and quarterly \$50M Table Descriptions.

PROGRAM CONTACT:

- Sara Haskett, Director, Corporate Planning

ADVICE TO MINISTER

CONFIDENTIAL
ISSUES NOTE

Ministry of Transportation and
Infrastructure

Date: February 21, 2024

Minister: Rob Fleming

Budget 2024 and Service Plan

ADVICE AND RECOMMENDED RESPONSE:

- Over the next year, Government will take steps to ensure British Columbia builds back stronger.
- With Budget 2024, we are building on our strengths to prepare for the challenges – and opportunities – of tomorrow, while continuing to move past the lingering effects of the pandemic and recent storm events.
- In the coming year, government will continue to ensure that the supports and services that we invest in are working for people, businesses, and communities, today and into the future.
- We are investing in the infrastructure we need to strengthen local communities provide efficient, resilient transportation system to keep goods, services and people moving and help grow our economy.
- 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, The Ministry of Transportation and Infrastructure 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.
- The Ministry of Transportation and Infrastructure will invest \$13.5 billion over the next three years in Budget 2024; \$2 billion more than the \$11.5 billion in Budget 2023.
- Funding partners will invest \$1.73 billion over the next three years as part of Budget 2024, \$49 million more than the \$1.68 billion in Budget 2023.



- **Total investment over the next three years in Budget 2024 is \$15.3 billion; \$2.1 billion more than the \$13.2 billion in Budget 2023**
 - **The ministry's three-year operating budget is:**
 - 2024/25 \$1.135 billion
 - 2025/26 \$1.141 billion
 - 2026/27 \$1.148 billion
- **Budget 2024 highlights:**
 - **\$1.1 billion in transit infrastructure, including \$248 million in capital for BC Transit to support transit expansion outside of Metro Vancouver**
 - **\$1.15 billion in transportation and trade network reliability including an additional \$50 million for the active transportation capital fund over the next three years to support improved connections between active transportation networks, which supports travel mode shift to help meet CleanBC targets**
 - **\$2.2 billion for Highway 1 Fraser Valley Corridor Improvements, for planning, design, and construction over the three-year fiscal plan period.**
 - **\$1.05 billion for Highway Corridor Rehabilitation, including \$90 million for the Climate Adaptation program**
 - **\$563 million to improve side roads, including \$40 million to support infrastructure improvements in more remote or vulnerable communities in consultation with First Nations**
 - **\$1.57 billion to repair roads and highways damaged during extreme rain and flooding events, part of the Transportation Infrastructure Recovery project.**
 - **\$186 million for Safety Improvements, including \$34M designated to support rest area enhancements over the next three years.**
 - **\$575 million for improvements on Highway 1 to Alberta Border.**

Active Transportation

- **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.**
- **The active transportation capital program is investing \$135 million over the next three years, an increase of \$50 million, to improve connections between active transportation networks and increase capacity and convenience to support the shift in travel modes required to meet CleanBC targets.**



ADVICE TO MINISTER

- The B.C. Active Transportation Infrastructure Grant program continues to provide cost-sharing grants to Indigenous and local governments to plan and build high-quality active transportation facilities, with \$60M allocated over three years.
- An additional \$20M for active transportation grants to local governments and TransLink has also been provided for 2023/24 only.

BC 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.
- BC Transit's annual operating grant base funding is increasing by \$15.4 M from \$146M to \$161.4M in 2024/25 to address inflationary pressures, maintain the Free Transit for Children 12 and Under program and fund negotiated wage increases.
- Over the next three years, the province will invest \$618 million in BC Transit infrastructure. This leverages additional federal and local government funding in the same period, for a total of \$1.38 billion investment in BC Transit's capital projects.
- Increased capital (\$248M) and operating (\$29M) funding over three years in Budget 2024 will support priority investments including:
 - Procuring 38 additional buses needed to support BC Transit's Low Carbon Fleet Program and electrification.
- This additional investment will also enable BC Transit to expand services in communities across BC, providing approximately 2,829,000 annual service hours by 2027/28. This represents an increase of 358,000 service hours (14.5%) above the forecasted 2023/24 service hours of 2,471,000.

Belleville Terminal Redevelopment project:

- The project consists of two phases to ensure operations are not disrupted.
- Phase I involves constructing a temporary terminal at the Steamship Building and expanding the wharf to accommodate the Seattle Clipper and the border agencies while Phase II is in construction.
- Phase II consists of demolishing the existing Clipper terminal infrastructure, constructing a new pre-clearance terminal with modern border security standards, constructing a new commercial goods processing facility, and replacing aging wharf facilities.



- Total project cost is expected to be \$304 million with the federal government expected to contribute \$41.6M.

Broadway Subway

- The 2024 budget allocation for Broadway Subway construction is \$853 million, from a total project budget of \$2.83 billion.
- Once completed, the Broadway Subway will provide fast, frequent and convenient SkyTrain service to B.C.'s second largest jobs centre, world-class health care services, an emerging innovation and research hub, and growing residential communities.
- The Broadway Subway will transform how people get around. It will mean faster travel, better access, and fewer cars on the road.
- We continue to make good progress on the project.
- Once tunnel boring is complete, we will have more clarity on the timing of the remaining construction activities and overall project schedule.

Cariboo Recovery

- Progress has been made at 10 sites that make up the Cariboo Road Recovery projects (CRRP) that were damaged by extensive flooding and slide activity in 2020 and 2021. Total program budget is \$1.5 billion.
- Two projects, Highway 97 at Cottonwood Hill and Blackwater Road at Knickerbocker and North Fraser slides, worth \$538M, have received business case approval and are moving into construction in 2024.
- A third project, Kersley-Dale Landing Road, is anticipated to start construction in fall 2024.
- Work on the remaining eight projects is underway and includes interim repair works, site investigations, engineering and Indigenous and community engagement.
- The CRRP has been confirmed as eligible for cost-sharing through the federal government's disaster relief program. The provincial government expects to recover up to 75% of the overall program costs.
- Climate change resilience is being incorporated into all aspects of engineering

Coastal Ferries

- People traveling on BC Ferries will continue to have safe, reliable and affordable transportation options, with financial contributions from government†



ADVICE TO MINISTER

- We invested \$500 million in 2023 to ensure BC Ferries provides the best possible service with the lowest possible fares for the four years of performance Term 6, beginning April 1, 2024.
- In Budget 2024, we are providing \$207.9 million in 2024/25 to support BC Ferries and their operations. This includes additional funding for social programs (student and accessibility discounts) and inflationary cost pressures.

Inland Ferries

- The province has provided an additional \$19.208 million to maintain existing service levels with the annual budget for gross operations of the inland ferry system now totalling \$50.546 million.
 - \$30 million in base budget; and,
 - \$20.5 million from BCTFA.

Highway Reinstatement Program

- 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.
- Highway 1 Tank Hill is in the design phase.
- Construction began at Falls Creek in summer 2023 and at Nicomen River Bridge in fall 2023.
- The approved budget for Falls Creek is \$143.3 million
- The approved budget for Nicomen is \$144.2 million
- Highway 5 work is substantially complete as of December 2023 and will be fully complete in Spring 2024.
 - The approved budget for Highway 5 is \$350.1 million.
 - The project was completed under budget and ahead of schedule.
- Highway 8 is in the planning stage. Construction is not expected to begin until mid 2024.
- All three highways are open to vehicle traffic; however, there are speed reductions, less active lanes, and temporary structures in place.

Highway 1 Fraser Valley Corridor Improvements

- We recognize there is an urgent need for improvements to Highway  through the Fraser Valley.

- The province is committed to investing in the Fraser Valley Highway 1 Corridor Improvement Program:
 - Phase 1 – 216th Street Interchange
 - Phase 2 – 216th Street Interchange to 264th Street Interchange
 - Phase 3A - 264th Street Interchange to Mt Lehman Road Interchange
 - Phase 3B – Mt Lehman Road Interchange to Highway 11
 - Phase 4 – Highway 11 to Yale Road West Interchange
- The Program stretches across nearly 50km of Highway 1 through the Fraser Valley, from Township of Langley, through Abbotsford and the Sumas Prairie, into Chilliwack.
- There is \$2.2B in dedicated funding in Budget 2024 for planning, design, and construction over the three-year fiscal plan period.

Indigenous Community Access and Resiliency

- This funding stream announced in 2023/24 will invest \$120M over nine years (23/24 to 31/32), including \$40M over the next three years (24/25 to 26/27), to support projects that improve access and resiliency for Indigenous communities.
- This includes intersection safety improvements and repairs and upgrades to critical access routes and projects initiated in response to feedback from Indigenous communities.
- Many of the projects delivered under this program include partnering with Indigenous communities to deliver the work.
- In the program's first year (23/24), the ministry invested \$5M in over 20 projects in various stages of planning, design, engineering, and construction.

Kamloops to Alberta border (Kicking Horse etc.)

- The Ministry of Transportation and Infrastructure (MOTI) is committed to upgrade Highway 1 to the Alberta border with \$575M over the next three years (24/25 to 26/27).
- In 2023, there were five projects in construction, three of which reached substantial completion: Kicking Horse Canyon Phase 4, Chase Creek Road to Chase West, and Salmon Arm West.
- The Ford to Tappen Valley Road project was tendered summer of 2023, with construction starting October 2023. Project is to be completed in 2026.
- By 2027, the projects will be completed and the amount of four-laning will have grown by roughly 30 kilometres to about 150 km, a 44 per cent increase.



ADVICE TO MINISTER

Highway 99 Tunnel Program

- The Ministry of Transportation and Infrastructure is moving ahead with the Fraser River Tunnel project which will replace the George Massey Tunnel with a new toll-free, eight-lane tunnel, as part of the Highway 99 Tunnel Program.
- The tunnel project is being designed to improve safety, reliability and connectivity while aligning with regional interests.
- In 2024, \$1.48 billion in previously approved funding is allocated to the Highway 99 Tunnel program
- The new tunnel is estimated to cost \$4.15 billion and will be completed in 2030. All five projects under the Highway 99 Tunnel program are estimated to cost \$4.29 billion in total.

Highway Rehabilitation Program

- The Highway Rehabilitation program is responsible for the resurfacing and minor upgrades of the main highway system, bridge rehabilitation, and replacement and seismic retrofits of structures.
- Over the next three years (24/25 to 26/27), the Ministry of Transportation and Infrastructure will invest \$1.05B through the Highway Rehabilitation program.
- This amount of funding has increased by \$41M relative to the funding levels included in last year's Service Plan (\$1.011B).
- Over the next three years, the ministry will invest:
 - \$516M supporting highway resurfacing and upgrades;
 - \$437M rehabilitating, replacing, or seismically upgrading structures;
 - \$90M on climate adaptation and resiliency projects; and
 - \$9M rehabilitating active transportation assets, including replacing the Holt Creek Bridge on the Cowichan Valley Trail.

Safety Improvements

- The Safety Improvement program is responsible for several safety-related initiatives, including:
 - New and replacement guardrail installations;
 - Intersection improvements, such as installation of crosswalks, signage, and active transportation improvements;
 - Installation of durable pavement markings;
 - Wildlife and livestock fencing; and
 - Community safety enhancement projects



- Over the next three years (24/25 to 26/27), the Ministry of Transportation and Infrastructure will invest \$186M in safety improvements across the Province, an increase of \$23 million compared to Budget 2023.
- Included in the Safety Improvement program is funding designated to support rest area enhancements. \$34M will be invested over the next three years as part of the \$100M nine-year program that started in 23/24.
 - The Safety Rest Area Improvement program will support the trucking industry and travelling public with rest area.
 - The ministry works with stakeholders including trucking organizations, communities near rest area improvement projects and First Nation communities to ensure upgrades address needs and incorporate feedback during the design process

Surrey Langley SkyTrain

- Contract awards are expected in early 2024 and will be followed by the start of major construction later in the year. Details around the in-service date and finalized budget will be known following contract awards.
- The official station names for the eight new stations were announced in December 2023.

Transit-oriented development

- The ministry's 2024 Transportation Investment Plan includes \$394 million to acquire lands for future transit-oriented affordable and market housing development projects.
- Allocated in Budget 2023, this funding will support the delivery of over 10,000 housing units along main transit corridors, including an estimated 800 units over the next five years.
- TOD investments and policies will help shape growth around future stations by encouraging increased housing density and helping create vibrant, connected communities close to transit.
- The Ministry of Transportation and Infrastructure is working with all levels of government as well as private and public sector partners to support the province's housing priorities.
- Currently, the ministry is pursuing TOD opportunities on provincially owned properties in Metro Vancouver and Victoria and will be expanding TOD across the province.



ADVICE TO MINISTER

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 2023/24 ¹	Estimates 2024/25
VOTED APPROPRIATION		
Vote 45 — Ministry Operations.....	1,020,417	1,135,439
OPERATING EXPENSES	<u>1,020,417</u>	<u>1,135,439</u>
CAPITAL EXPENDITURES ²	5,261	3,473
LOANS, INVESTMENTS AND OTHER REQUIREMENTS ³	—	—
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES ⁴	—	—

NOTES

¹ For comparative purposes, figures shown for the 2023/24 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 2024/25 *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)

	2023/24	2024/25 ESTIMATES		
	Net	Gross	External Recoveries	Net
OPERATING EXPENSES				
Core Business				
Transportation and Infrastructure Improvements.....	30,433	2,782,601	(2,754,104)	28,497
Public Transportation.....	350,435	2,471,251	(2,097,900)	373,351
Highway Operations.....	612,876	818,859	(113,624)	705,235
Commercial Transportation Regulation.....	1,830	14,673	(12,704)	1,969
Executive and Support Services.....	24,843	36,607	(10,220)	26,387
TOTAL OPERATING EXPENSES	1,020,417	6,123,991	(4,988,552)	1,135,439
CAPITAL EXPENDITURES				
	Capital Expenditures	Capital Expenditures	Receipts and P3 Liabilities	Net
Core Business				
Highway Operations.....	5,261	3,473	—	3,473
TOTAL	5,261	3,473	—	3,473



MINISTRY OF TRANSPORTATION AND INFRASTRUCTURE

VOTE DESCRIPTIONS

(\$000)

Estimates
2023/24

Estimates
2024/25

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.....	26,708	24,494
Transportation Investments.....	1	1
Partnerships.....	1	1
Port and Airport Development.....	2,661	2,832
Enhancing Economic Development.....	1,062	1,169
	<u>30,433</u>	<u>28,497</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.....	149,735	165,437
Coastal Ferry Services.....	200,700	207,914
	<u>350,435</u>	<u>373,351</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.....	570,858	642,980
Commercial Vehicle Safety and Enforcement.....	31,228	32,257
Inland Ferries.....	10,790	29,998
	<u>612,876</u>	<u>705,235</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 2023/24	Estimates 2024/25
COMMERCIAL TRANSPORTATION REGULATION		
Voted Appropriations		
Container Trucking Commissioner.....	1	1
Passenger Transportation Branch.....	1,829	1,968
	<u>1,830</u>	<u>1,969</u>
Voted Appropriations Description: This sub-vote provides for the offices of the Container Trucking Commissioner 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 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. 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 Passenger Transportation Board. 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.....	1,082	1,082
Corporate Services.....	23,761	25,305
	<u>24,843</u>	<u>26,387</u>
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	1,020,417	1,135,439

MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY

GROUP ACCOUNT CLASSIFICATION

Salaries and Benefits	170,180	186,096
Operating Costs	4,914,617	5,075,641
Government Transfers	666,312	875,057
Other Expenses	1,159	1,189
Internal Recoveries	(13,920)	(13,992)
External Recoveries	(4,717,931)	(4,988,552)
TOTAL OPERATING EXPENSES.....	<u>1,020,417</u>	<u>1,135,439</u>



MINISTRY SUMMARY
(\$000)

	Restated Estimates 2023/24	Estimates 2024/25	Increase (Decrease)	Variance Explanations
VOTED APPROPRIATION				
Vote 45 - Ministry Operations	1,020,417	1,135,439	115,022	Advice/Recommendations; Cabinet Confidences; Government Financial Information
<hr/>				
CAPITAL EXPENDITURES	5,261	3,473	(1,788)	
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LOANS, INVESTMENTS AND OTHER REQUIREMENTS	-	-	-	
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REVENUE COLLECTED FOR, & TRANSFERRED TO, OTHER ENTITIES	-	-	-	
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MINISTRY OF TRANSPORTATION AND INFRASTRUCTURE

CORE BUSINESS SUMMARY

(\$000)

OPERATING EXPENSES	Restated Estimates 2023/24	Estimates 2024/25	Increase (Decrease)	Variance Explanations
Core Business				
Transportation and Infrastructure Improvements	30,433	28,497	(1,936)	Advice/Recommendations; Cabinet Confidences; Government Financial Information
Public Transportation	350,435	373,351	22,916	
Highway Operations	612,876	705,235	92,359	
Commercial Transportation Regulation	1,830	1,969	139	
Executive and Support Services	24,843	26,387	1,544	
TOTAL OPERATING EXPENSE	<u>1,020,417</u>	<u>1,135,439</u>	<u>115,022</u>	

CAPITAL EXPENDITURES

Core Business



Highway Operations

5,261

3,473

(1,788)

Advice/Recommendations; Cabinet Confidences; Government
Financial Information

TOTAL CAPITAL EXPENDITURES

5,261

3,473

(1,788)



MINISTRY OF TRANSPORTATION AND INFRASTRUCTURE

OPERATING EXPENSE BY CORE BUSINESS

(\$000)

Voted Appropriations	Restated Estimates 2023/24	Estimates 2024/25	Increase (Decrease)	Variance Explanations
TRANSPORTATION AND INFRASTRUCTURE IMPROVEMENTS				
Transportation Policy and Programs	26,708	24,494	(2,214)	Advice/Recommendations; Cabinet Confidences; Government Financial Information
Transportation Investments	1	1	-	
Partnerships	1	1	-	
Port and Airport Development	2,661	2,832	171	
Enhancing Economic Development	1,062	1,169	107	
	<u>30,433</u>	<u>28,497</u>	<u>(1,936)</u>	
PUBLIC TRANSPORTATION				
Public Transit	149,735	165,437	15,702	
Coastal Ferry Services	200,700	207,914	7,214	
	<u>350,435</u>	<u>373,351</u>	<u>22,916</u>	

HIGHWAY OPERATIONS



Maintenance and Operations	570,858	642,980	72,122	Advice/Recommendations; Cabinet Confidences; Government Financial Information
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Commercial Vehicle Safety and Enforcement	31,228	32,257	1,029
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Inland Ferries	10,790	29,998	19,208
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	<u>612,876</u>	<u>705,235</u>	<u>92,359</u>
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MINISTRY OF TRANSPORTATION AND INFRASTRUCTURE

OPERATING EXPENSE BY CORE BUSINESS

(\$000)

COMMERCIAL TRANSPORTATION REGULATION

Container Trucking Commissioner	1	1	-	Advice/Recommendations; Cabinet Confidences; Government Financial Information
Passenger Transportation Branch	1,829	1,968	139	
	<u>1,830</u>	<u>1,969</u>	<u>139</u>	

EXECUTIVE AND SUPPORT SERVICES

Minister's Office	1,082	1,082	-	
Corporate Services	23,761	25,305	1,544	
	<u>24,843</u>	<u>26,387</u>	<u>1,544</u>	

Vote 43 - Ministry Operations	1,020,417	1,135,439	115,022	
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**MINISTRY OF TRANSPORTATION AND INFRASTRUCTURE
MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY**

GROUP ACCOUNT CLASSIFICATION	Restated Estimates 2023/24	Estimates 2024/25	Increase (Decrease)	Variance Explanations
Salaries and Benefits	170,180	186,096	15,916	Advice/Recommendations; Cabinet Confidences; Government Financial Information

Operating Costs	4,914,617	5,075,641	161,024	
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	666,312	875,057	208,745	Advice/Recommendations; Cabinet Confidences; Government Financial Information
Grants: BCTFA, BC Transit, Translink, Local Govts,				

Other Expenses	1,159	1,189	30	
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Internal Recoveries	(13,920)	(13,992)	(72)	
Recoveries between ministries				

External Recoveries

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

(4,717,931)

(4,988,552)

(270,621)

Advice/Recommendations; Cabinet Confidences; Government
Financial Information

TOTAL OPERATING

1,020,417

1,135,439

115,022



TOPIC: Leveraging Federal Funds

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

LEAD: Integrated Transportation and Infrastructure Services

KEY MESSAGES

- **Over the years, the Ministry has 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.**
- **\$420 million allocated to BC under the Public Transit Infrastructure Fund (PTIF) was fully committed with projects either underway or complete.**
- **\$3.924 billion secured under the Investing in Canada Infrastructure Program (ICIP), including \$2.691 billion under the Public Transit Infrastructure Stream (PTIS). Program funding has been fully committed with projects set to complete before the final program ending date of 2033.**
- **The Ministry continues to pursue funding available through national merit-based infrastructure programs:**
 - **\$4.7 billion National Trade Corridor Fund through Transport Canada.**
 - **\$3.4 billion Disaster Mitigation and Adaptation Fund through Infrastructure Canada.**
 - **\$680 million Zero Emission Vehicle Infrastructure Program through Natural Resources Canada.**
- **The Ministry is engaging with the federal government to take advantage of the forthcoming Permanent Public Transit Fund (PPTF).**
- **The Ministry also continues to engage the Federal Government on new or expanded infrastructure funding to support provincial priorities such as:**
 - **Fraser River Tunnel Project.**
 - **Fraser Valley Highway 1 Corridor Improvement Program; 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 underway or complete.

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 finalize the commitment of PTIS funding including:
 - \$12.1 million for program administration (for all infrastructure streams under IBA)
 - \$2.222 billion 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 first tranche of 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.
 - \$44 million for South Island Transportation Strategy Projects delivered by the Ministry.
 - \$42 million for the Belleville Terminal Redevelopment
- 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 had to fully commit its ICIP allocation for all stream before March 31, 2023, and is working to complete all ICIP funded projects before the final program end date of 2033.

\$4.65 billion National Trade Corridor Fund (NTCF)

- The Federal 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 NTFC is a merit-based application program administered by Transport Canada with seven proposal calls to date.
- To date, BC has received \$631 million in federal funding committed to 31 projects including:
 - \$15.1 million for the proposed Highway 16 Terrace Commercial Vehicle Inspection Station (CVIS) Relocation which is under construction.
 - \$0.675M for the Moray Area Planning Study.
- 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.
- BC continues to look for opportunities to leverage the NTFC fund to support BC economic development and supply chain improvement projects.

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

- Administered by Infrastructure Canada (INFC).
- 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)
- In August 2022, the Ministry received approval for \$28.8 million towards the Kicking Horse River Bridges replacement (\$90 million total cost).
- The Ministry submitted a further three projects as part of the most recent DMAF project intake that closed in July 2023 and is awaiting decision by INFC.

\$680 M Zero Emission Vehicles Infrastructure Program

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

Permanent Public Transit Funding (PPTF)

- Prime Minister announced (February 10, 2021) \$14.9 billion in new public transit funding over the next eight years.
- \$5.9 billion Federal dollars 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 Federal Government's commitment to ongoing transit through a \$3 billion per year permanent and indexed transit fund, beginning in 2026-27.
- Allocation for the second phase will be provided through three components:
 - Base funding (~\$500M/yr.): allocated on a per capita and transit ridership basis for all communities with transit service. BC's allocation is estimated to be \$70M/yr. (based on pop.)
 - Metro-Region Agreement (~\$2B/yr.): long term funding to metropolitan regions linked to integrated plans with housing and climate targets. BC's allocation is estimated to be \$270M/yr. (based on pop.)
 - Direct Delivery (~\$500M/yr.): direct application for targeted transit priorities such as rural transit, active transportation and fleet electrification. BC's allocation is estimated to be \$70M/yr. (based on pop.)
- MOTI continues to work with Infrastructure Canada to provide feedback on the PPTF criteria, funding allocations and program delivery within the BC context.

FINANCIAL SUMMARY:

N/A

PROGRAM CONTACT:

- James Postans, Executive Director, Planning and Programming 250-889-1635

TOPIC: New Building Canada Fund

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

LEAD: Integrated Transportation and Infrastructure Services

KEY MESSAGES

- **\$1.09 billion was allocated to BC under the Provincial-Territorial Infrastructure Component of NBCF:**
 - **\$109 million was fully committed under the Small Communities Fund**
 - **\$981 million was fully committed under National and Regional Projects (NRP)**
- **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 91/17-Deltaport Way Corridor Improvements (\$260 M total).**
- **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 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 and 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 continues to work with the project proponent to conclude a funding agreement.

- 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 was terminated with 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.
- CCBF 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 was terminated and rolled into ICIP.

FINANCIAL SUMMARY:

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

PROGRAM CONTACT:

- James Postans, Executive Director, Planning and Programming 250-889-1635



Appendix A: New Building Canada Fund Projects

Projects	Total	BC	3rd Party	Federal		AIP	Announced	Note	
				Announced	Approved				
Approved Highway Projects									
Hwy 77 Fort Nelson Br & Hwy 97 58 Mile P/L	37.4	21.2		17.5	16.2	✓	✓	24-Jul-15 Complete	
Hwy 16 CNR 28 Mile Xing Grade Separation				17.5	0.0	✓	✓	27-Jul-15 Removed	
Hwy 1 Lower Lynn Interchanges Phases 2/3	78.0	45.4	10.7	34.1	21.9	✓	✓	17-Apr-15 Complete	
Hwy 1 Illecillewaet Four Laning	63.0	47.5		15.5	15.5	✓	✓	01-Aug-15 Complete	
Hwy 1 Admirals /McKenzie Interchange	96.0	63.4		32.6	32.6	✓	✓	22-Jul-15 Complete	
Hwy 1 Hoffman's Bluff to Chase Creek Road				18.3	0.0	✓	✓	24-Jul-15 Removed	
Hwy 1 202nd-216th Widening & 216 St I/C	61.9	25.2	14.3	22.3	22.3	✓	✓	31-Jul-15 Complete	
Hwy 1 North Fork Bridge	32.3	23.4		12.8	8.9	✓	✓	24-Jun-16 Complete	
Hwy 16 Bunce Rd - Blackwater Rd 4 Laning	22.5	13.5	0.6	10.1	8.4	✓	✓	28-Oct-16 Complete	
Hwy 1 Malahat Villages Safety Upgrade	34.5	21.3		14.0	13.2	✓	✓	27-Jul-16 Complete	
Mt Lehman Road (Abbotsford Airport)	29.5	19.1	2.0	8.4	8.4	✓	✓	19-Aug-16 Complete	
Hwy 97 Parsnip River Bridge replacement	30.4	17.4		13.7	12.9	✓	✓	27-Oct-16 Complete	
Hwy 97 South Taylor Hill (Middle Section)				15.0	0.0	✓	✓	16-Mar-17 Removed	
Hwy 1 Salmon Arm West	162.7	131.3		48.5	31.4	✓	✓	22-Sep-16 Section 1 IR 3 to 1st Avenue removed	
Hwy 37 Nass River Bridge replacement	30.5	19.8		10.7	10.7	✓	✓	24-Oct-16 Complete	
Hwy 16 Passing Lanes and Intersections	37.7	21.6		16.1	16.1	✓	✓	25-Oct-16 Complete	
Hwy 91 Alex Fraser Bridge Congestion Relief	65.4	34.7		34.0	30.7	✓	✓	19-Jan-17 Complete	
Hwy 1 West Chase Access to Jade Mountain	92.6	80.5		36.8	12.1	✓	✓	31-Mar-17 Reduced scope	
Hwy 1 Donald to Forde Station Road	19.0	11.9		7.3	7.1	✓	✓	17-Feb-17 Complete	
Hwy 1 Lynn Creek Connectivity	60.0	19.4	20.0	20.6	20.6	✓	✓	27-Jan-17 Complete	
Hwy 4 Kennedy Lake Realignment	38.1	24.6		13.5	13.5	✓	✓	09-Mar-17 Complete	
Hwy 7 Corridor Enhancements	70.0	47.6		22.5	22.5	✓	✓	03-Mar-17 Complete	
Hwy 1 Quartz Creek Bridge	121.4	71.5			49.9	✓	✓	28-Mar-19 Under construction	
Hwy 1 RW Bruhn Bridge & Old Spall Rd I/S	254.5	163.4			91.1	✓	✓	16-Nov-18 Tender mid 2024	
Hwy 14 Corridor Enhancements	77.0	46.8			30.2	✓	✓	23-Apr-19 Complete	
Kootenay Lake Ferry Service Enhancements	84.7	67.5			17.2	✓	✓	29-Apr-19 Under construction	
Hwy 1 Leigh Rd to Westshore Pkwy	14.0	9.3	0.0		4.8	✓	✓	23-Apr-19 Complete	
Hwy 1 216-264th HOV Lanes	345.0	225.6	23.4		96.0	✓	✓	25-Apr-19 Procurement	
North Surrey Truck Parking	30.0	17.0			13.0	✓	✓	25-Apr-19 Under construction	
Hwy 3 Jaffray Passing Lane	8.3	5.3			3.0	✓	✓	3-Jul-19 Complete	
Hwy 97 Swanson Lumber Rd Intersection	11.1	6.4			4.7	✓	✓	3-Jul-19 Complete	
Hwy 93/95 Corridor Improvements	39.9	21.9			18.0	✓	✓	3-Jul-19 Complete	
Hwy 97 Racing Road Intersection (Quesnel)	19.0	11.3			7.7	✓	✓	3-Jul-19 Complete	
Hwy 1 Ford Road to Tappen	243.1	160.9			82.1	✓	✓	3-Jul-19 Construction	
Hwy 17 Keating Flyover	76.8	57.6	2.5		16.7	✓	✓	26-Aug-19 Construction	
Hwy 7 266th to 287th Street 4 Laning	130.2	101.0			29.2	✓	✓	19-Jul-20 Construction	
Hwy 1 Jumping Creek to MacDonald	245.2	199.5			45.7	✓	✓	3-Jul-19 Construction	
Hwy 1 Selkirk 4-laning Phase 1	128.9	97.5			31.4	✓	✓	3-Jul-19 Procurement	
Federal cost-savings from completed projects									
Project Savings					2.4				
					868.2				
Community / 3rd Party Projects									
Northwest Regional (Terrace-Kitimat) Airport	16.4	4.4	7.6	4.4	4.4	✓	✓	27-Jul-15 Complete	
TFN Water Main	17.6	3.7	10.2	3.7	3.7	✓	✓	31-Jul-15 Complete	
Aldergrove Credit Union Community Centre	29.6		19.8	9.9	9.9	✓	✓	02-Feb-17 Complete	
Cloverdale Athletic Park (Surrey)	6.1		4.2	1.9	1.9	✓	✓	25-Jul-17 Complete	
Britannia Mine Museum	4.2		2.8	1.4	1.4	✓	✓	31-Mar-17 Complete	
Surrey Museum	15.7		11.3	4.5	4.5	✓	✓	27-Jul-17 Complete	
Okanagan Rails to Trails	7.9	1.3	5.2	1.4	1.4	✓	✓	12-Apr-18 Complete: BC - BikeBC/Rural Dividend Fund	
TRIUMF (Institute for Advanced Medical Isotopes)	31.8	12.3	9.3	10.2	10.2	✓	✓	01-Nov-18 Complete	
GVHA Ogden Point Dolphin Extension	6.8		4.9		1.9	✓	✓	29-Nov-18 Complete	
Not Announced					13.0	✓		IC working with proponent to secure agreement	
					52.4				
Coastal Ferry Projects									
Minor Vessel Replacement	93.3		65.1	28.3	28.3	✓	✓	31-Mar-17	
Route 28 (Mid-Coast) Vessel Replacement	54.1		39.0	15.1	15.1	✓	✓	31-Mar-17	
Langdale Terminal Improvements	53.6		36.5	17.1	17.1	✓	✓	31-Mar-17 Project was cancelled by BC Ferries.	
					60.5				
Total BC Allocation					981.0				



TOPIC: Investing in Canada Plan – Phase 2

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

LEAD: Integrated Transportation and Infrastructure Services

KEY MESSAGES

- Phase 2 of the Investing in Canada Plan provided \$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 fully committed their ICIP funds and approved projects have until 2033 to complete.
 - This includes allocated \$42 M towards the Belleville Terminal Replacement project and \$44 M towards three South Island Transportation Strategy projects under the PTIS stream.
- \$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 all 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 previous 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.
 - Any uncommitted funds by the March 2023 date would be repurposes for other priorities.
- Amendment 3 (March 2023) finalized the above changes and allocations before the March 31, 2023 commitment deadline.

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

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 (commitment outside 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	\$200 M – Emerging Renewable Energy Tech
\$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:

- \$4.225 billion has been allocated for Improving Indigenous Communities. Funding will be administered through Indigenous and Northern Affairs Canada and the distribution will be determined in partnership with Indigenous Peoples
 - \$2 B from Green Infrastructure and \$2B from Social Infrastructure
 - \$225 M for Housing for Indigenous Peoples Not On Reserve (Social Infrastructure)

