



QUÉBEC'S PUBLIC INFRASTRUCTURE

2016-2026 Québec Infrastructure Plan

2016-2017 Annual Management Plans
for Public Infrastructure Investments

A stylized bar chart graphic composed of white outlines of rectangular bars of varying heights. Some bars are filled with a diagonal hatching pattern. The chart is positioned in the upper left quadrant of the page, set against a dark grey background with a large, light grey chevron shape pointing right.

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2016-2017 Annual Management Plans
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MESSAGE FROM THE CHAIR OF THE CONSEIL DU TRÉSOR

Growing the economy and improving services to the public are, without question, top priorities for the Government. Our sound management of public finances in the past two years has enabled us to achieve a balanced budget for 2015-2016, such that we are now setting our sights on creating the leeway required to reinvest in such key sectors as education, health, family and economy.

It is essential that the infrastructure choices we make align with our established priorities. We are therefore developing a long term vision that will guide us in prioritizing infrastructure projects.

Infrastructure investments based on informed choices will pave the way for a prosperous economic future, as such investments constitute a key economic lever. In addition to generate tens of thousands of jobs each year, they help

creating an environment that attracts private investment, and allow us to maintain quality services to the public, particularly in health, education and transportation.

Investments of \$88.7 billion over the next 10 years

Through its infrastructure investment program of \$88.7 billion over 10 years, an increase of \$300 million from the program covering 2015-2025, the Québec government is pursuing priority actions put in place to foster its economic growth. On an annual basis, this amount is almost four times greater than that of the early 2000s. These investments thus support the economic vitality of all regions of Québec.

A rigorous investment plan built on Québec's priorities

The 2016-2026 Québec Infrastructure Plan notably includes a major education infrastructure project aimed at providing an environment conducive to learning, one that promotes physical activity among youth. Important sums are also earmarked to carry out large scale government strategies for infrastructures in the Plan Nord, Maritime Strategy and the Transportation Electrification Action Plan.

Quebecers, for their part, have high expectations for ensuring their tax dollars are invested responsibly. To this end, the Québec government has implemented numerous mechanisms, involving the application of best practices in public infrastructure, as well as stringent and transparent management of the amounts allocated.

Québec's prosperity will be built by valuing our assets and developing projects that will create quality jobs, protect our environment and have a direct impact in every region of the province.

The Minister responsible for Government Administration
and Ongoing Program Review
and Chair of the Conseil du trésor,

Sam Hamad

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Introduction

With its ten year \$88.7 billion infrastructure investment program, an increase of \$300 million compared to the 2015-2025 plan, the Gouvernement du Québec will continue with the priority initiatives implemented in support of economic growth in Québec and ensure the maintenance of quality services to the public.

The renewal and development of public infrastructure will support Québec's industrial activity, create quality jobs, meet future educational, healthcare and public transit needs, as well as provide access to a quality road network. Investments under the 2016-2026 Québec Infrastructure Plan will lay a strong foundation that will stimulate economic growth in all regions of Québec.

Program investments of \$88.7 billion over ten years will contribute to maintain the condition of public infrastructure to ensure safe access to the public and to build new infrastructure to improve the government services offer, mainly in cases that foster Québec's economic development.

The 2016-2026 Québec Infrastructure Plan sets aside investments that will foster the economic growth of Québec across all sectors. This Plan includes :

- Major work in school and sport infrastructure projects aimed at providing healthy and safe settings that are conducive to student development;
- Infrastructure investments for the implementation of such major government strategies such as the Northern Plan, Maritime Strategy, Tourism Strategy and Transportation Electrification Action Plan.

The 2016-2026 Québec Infrastructure Plan is a powerful planning tool that ensure the optimal use of public funds consistent with government priorities and taxpayers' capacity to pay.

This document also presents the 2016-2017 Annual Management Plans for Public Infrastructure Investments developed by the ministers responsible for the various government portfolios. These Plans present a detailed evaluation of the condition of the infrastructure and asset maintenance deficit. They will help the Government prioritize its asset maintenance and infrastructure replacement investments.

By its very actions, the Government will continue its sound management of public infrastructure investments and, at the same time, ensure that the entire Québec population benefits from the resulting economic spin-offs.

PART I

Investments for Economic Development and the Improvement of Services

1. Investments for the Implementation of Major Government Objectives

The Gouvernement du Québec will continue its efforts to create jobs and stimulate the economy by providing individuals and businesses with the necessary infrastructure.

As it is the case everywhere in the world, investments in public infrastructure have a positive spin-offs on Québec's productivity and economic growth. These investments also have an impact on jobs and productivity, which are fundamental growth factors, while improving workforce participation and worker mobility.

Investments in public infrastructure are an important tool for the Gouvernement du Québec in stimulating private investment. They create favourable conditions in the private sector and thus improve expected benefits.

1.1 Major work in school and sport infrastructure projects

The Government has undertaken a structured approach to refocus on its primary missions and allow sufficient leeway to ensure adequate investment. Accordingly, the Government has chosen to take a responsible approach to invest in educational institutions and sport infrastructure in order to provide conditions that are conducive to learning and practicing sport.

❑ Additional investments of \$650 million to rehabilitate primary and secondary institutions

Significant new funding will be invested in maintenance and rehabilitation projects for primary and secondary educational institutions. Work to eliminate mould, repair roofs, upgrade buildings, replace doors and windows as well as to improve heating systems and renovate sanitation facilities will be carried out in addition to the regular budgets for all school boards across Québec.

Institutions presenting inventoried deficiencies identified in the assessment work carried out on the elementary and secondary infrastructure network, in particular the Commission scolaire de Montréal, will be specifically addressed by the program implemented by the Government. Therefore, the Government plans to invest an additional \$500 million over three years to tackle problems related to dilapidated schools.

The Government will use the 2016-2026 Québec Infrastructure Plan to announce investments of \$50 million over the same three-year period for the construction of gymnasiums. These investments will provide adequate sports facilities that will help to promote physical activity among young people.

Lastly, \$100 million financed by the Green Fund will also be made available mainly to school boards for work to improve the energy efficiency of buildings and support the fight against climate change. This concrete step demonstrates the Government's firm intention to allocate amounts from the Green Fund to meet the needs of the public.

Those measures represent an important government action whose social-economics effects will add, in the following years, to those generated by the 2015-2025 Quebec Infrastructure Plan that forecast school's addition and expansion for \$1.0 Billion to fulfill school boards mid-term needs.

❑ Additional \$50 million for the Sports and Physical Activity Development Fund

The Sports and Physical Activity Development Fund was created to encourage physical activity and build a sports culture among Quebecers. The Fund's revenues are allocated to finance the construction, renovation, development and upgrading of sports and recreational facilities, and for the organization of international sports events.

The Fund gives matching grants to municipalities, school bodies and not-for-profit organizations. Therefore, for each dollar invested by the Government, an equivalent amount is paid by the partners or bodies concerned.

In the 2016-2026 Québec Infrastructure Plan, the Government is adding a new \$50 million envelope for the Sports and Physical Activity Development Fund. This major contribution will be used to build or develop new soccer fields, baseball diamonds, pools and other infrastructure across Québec.

❑ Continuing the fight against the asset maintenance deficit and investing significant sums in CEGEPs and universities

While continuing its actions to provide quality services to all postsecondary students, the Government will particularly pay close attention to the rehabilitation of college and university infrastructure by adding considerable amounts to this effect.

Therefore, the Government plans to invest an additional \$100 million for CEGEPs and \$66 million for universities.

With regard to CEGEPs, this amounts to more than \$70 million over ten years, which will be used to transform spaces to meet the ever-changing educational needs. Nearly \$25 million will also be allocated to ensure the maintenance of new spaces used over the past few years.

Lastly, approximately \$5 million will be allocated for the integration of new technologies in education, such as introducing high-fidelity simulation mannequins in nursing at all the CEGEPs offering the program and the replacement of a navigation simulator at the Cégep de Rimouski.

At the university level, new investments will be used primarily for the repair and transformation of buildings, as well as for the renewal of the equipment inventory. These funds will also contribute to eliminate the asset maintenance deficits currently observed in certain institutions, such as McGill University's Macdonald-Stewart Library Building and the Pavillon Judith-Jasmin of Université du Québec à Montréal.

Furthermore, the Government does not overlook the importance of developing its university network to ensure that Québec remains at the forefront of Canadian universities. In this regard, the Université de Montréal science complex development project, on the site of the former Outremont railyard, demonstrates the Government's willingness to provide state-of-the-art laboratories and facilities to foster an appropriate learning environment for the university's students.

The initiative also includes the construction of the Institut nordique du Québec, which have been added in the "under study" category, located on the Université Laval campus, bringing together the expertise needed for the sustainable development of Québec's Far North.

Moreover, the studies required to develop and ensure the sustainability of HEC Montréal are underway and will help to establish a high-quality site for the clientele of this educational institution. The same is true for McGill University, which is carrying out studies to evaluate the possibility of developing the premises and infrastructure on the vacant Royal Victoria Hospital site. The completion of this work will provide a solution to the university's current lack of space and allow to maintain quality standards in the long term.

The quality and sustainability of these facilities must remain a source of pride for Québec. By tangibly improving the infrastructure in place, the Government confirms its commitment to create a conducive environment to excellence and innovation in academia.

1.2 Investing in infrastructure related to major government strategies

Since public infrastructure investments are one of the ways to boost economic development, the Government plans to invest substantial amounts in infrastructure that are critical to carry out major government strategies. These amounts will be invested in the Northern Plan, Maritime Strategy, Tourism Strategy and Transportation Electrification Action Plan.

While fostering infrastructure investments in support of these major strategies, the Government ensures a conducive environment to the economic development for the benefit of the public.

❑ Strategic infrastructure investments related to the Northern Plan

The Gouvernement du Québec is committed to re-launch the Northern Plan to stimulate economic growth and support the development of local and Aboriginal communities. Over the next ten years, the Government plans to invest more than \$1.7 billion in infrastructure as part of the Northern Plan.

The Government also plans to provide financial support for feasibility studies on the implantation of a fibre optic network. As well, it plans to set up suitable solutions for the area covered by the Northern Plan to serve the interests of the Inuit, Cree, Naskapi and Innu communities, as well as the non-Aboriginal populations and companies on this territory.

Studies for the extension of Route 138, between Kegaska and La Romaine and between Tête-à-la-Baleine and La Tabatière are underway. Additionally, the plans for the repair work on Route 389 between Baie-Comeau and Fermont and on the James Bay Road will continue.

Furthermore, to meet the changing needs of mining companies from the Labrador, trough at a competitive price, the Government plans to undertake, in partnership with the private sector, work that will increase capacity and improve the efficiency of port infrastructure at Sept-Îles. It will also pursue the studies for a rail link between Sept-Îles and the Labrador Trough.

The construction of new public road, community and school infrastructure, that undertaken under the Northern Plan, will increase the potential for developing resources in remote regions, which helps to create jobs in these regions.

❑ Incremental and sound investments in the Maritime Strategy

With regard to the Maritime Strategy, the Government plans to fully benefit from the potential offered by the riches of our vast maritime territory by making incremental and sound investments in infrastructure related to the development of maritime tourism and shortsea shipping.

More than \$450 million investment will be earmarked for upgrading equipment and transportation infrastructure, as well for implanting terminals to enable the transshipment of goods from one means of transport to another.

Along with the economic spin-offs resulting directly from these investment projects, Québec's economy will benefit from the growth of local companies, which stand to take advantage of more efficient access to global markets. Marine transportation is also able to attract investments from other industrial sectors, allowing the marine economy to contribute to Québec's global economy.

❑ Investments in support of the Tourism Strategy in Québec's regions

In addition to \$40 million for artistic, cultural and sports infrastructure that have a direct impact on tourism, the Government is increasing its investments in tourism infrastructure, particularly with a further \$60 million earmarked over the next four years in buildings and other assets of the Société des établissements de plein air du Québec. These Québec-wide investments will improve this government corporation's service offer and actively contribute to regional development.

Furthermore, the Government is adding \$50 million to the 2016-2026 Québec Infrastructure Plan for the development of the Route verte. This funding will ensure the completion of work already underway to provide a safe, well-functioning cycling network across Québec.

❑ Investments in support of the Transportation Electrification Action Plan

The 2016-2026 Québec Infrastructure Plan expects that substantial investments will be made in infrastructure relating to the Transportation Electrification Action Plan over the next ten years. These investments will stimulate Québec's economic growth and encourage electric transportation. This expertise in the design and manufacturing of components for electric vehicles as well as in the research and development of new ways to strengthen innovation in the sector will help create a green economy and quality jobs. The projects announced with the Caisse de dépôt et placement du Québec are perfectly in line with Quebecers' public transit needs and Québec's ability to produce low-cost green hydroelectric energy.

These structural and responsible investments, along with a multitude of measures and initiatives announced over the past two years, will significantly strengthen government action on transportation electrification.

1.3 Other initiatives to foster economic development and improve services

The Gouvernement du Québec will also invest heavily in repairing local roadways, as announced in the 2016-2019 Partnership Agreement with Municipalities. Moreover, the Government plans to improve access to decent, affordable housing for low-income families by adding 1,500 new social housing units.

❑ Major investments in local roadways

In the past year, the Gouvernement du Québec has recognized the need to update and increase its financial assistance to local road authority programs. In this context, the Government took a major step as part of the transitional Fiscal Pact announced in 2015 by creating a rehabilitation program for the local road network, which consists of two components: the first, "Restoration" of local road infrastructure, and a second, "Acceleration" of investments in the local road network.

As such, the 2016-2026 Québec Infrastructure Plan includes an additional investment of \$200 million in local roads across Québec, broken down into \$50 million per year for the next four years.

More specifically, the "Restoration" component is designed to provide financial support to municipalities with planned work to improve the local road network. Municipalities or groups of municipalities are eligible for the "Restoration" component.

The "*Acceleration*" component is geared to local road network improvement projects that are not part of an action plan. Municipalities with a population of less than 100,000 and regional county municipalities with work to be carried out in their unorganized territories are eligible for this component.

Except for road safety intervention, all work must be carried out on level 1 and 2 local roads recognized by the Ministère des Transports, de la Mobilité durable et de l'Électrification des transports. Level 1 local roads link rural centres to one another and level 2 local roads provide access to permanently inhabited rural properties.

❑ Ongoing investments in social housing

Under the 2016-2026 Québec Infrastructure Plan, \$106.5 million will be added over two years, commencing in 2020-2021, for the construction of 1,500 new social housing units. This initiative will improve access to decent, affordable housing for low-income families and certain categories of more vulnerable persons.

These new dwellings will be financed by the Accès Logis program administered by the Société d'habitation du Québec.

2. More Federal Funds to Support the Québec Infrastructure Plan

The federal government has announced it plans to spend an additional \$60 billion over the next ten years on infrastructure in order to stimulate regional economies across Canada. On this point, the next federal budget should announce the terms of three new funds of \$20 billion each for public transit, green infrastructure and social infrastructure. Given its demographic weight, Québec expects to receive at least \$14 billion over ten years in addition to the amounts already earmarked in the 2014-2024 Building Canada Plan and the \$88.7 billion provided in the Québec Infrastructure Plan.

2.1 Processes to be reviewed to speed up projects

Québec remains best placed to determine its priorities in the area of public infrastructure investments on its territory and it is essential that the federal funding supports the priorities identified in the 2016-2026 Québec Infrastructure Plan. Consultations are already underway with the new Canadian government concerning the types of investments that can be financed by these three new funds, in particular with regard to green infrastructure. Via its structured actions in this area, the Gouvernement du Québec intends to continue helping the international effort to reduce greenhouse gas emissions and prioritize the development of new ways of creating a green economy.

Concurrent with the increase in federal funds earmarked for Québec, the Government will seek to accelerate implementation of priority projects and ensure that new projects, including those funded jointly with municipalities, are quickly added to the list of planned projects. A vast consultation is currently underway with Québec and the other governments in Canada to put in place more flexible and efficient administrative processes in order to speed up the implementation of projects throughout Québec.

2.2 Joint investments in projects realized by the Caisse de dépôt et placement du Québec

As announced last year, the Government has reached an agreement with the Caisse de dépôt et placement du Québec whereby the latter will carry out certain infrastructure projects, more specifically, a public transit system on the new Champlain bridge and the Train de l'Ouest de Montréal. These two projects, both in Greater Montréal, are aimed to improve traffic flow and contribute to the City's economic development and image. Based on the preliminary estimates and schedule, completing them will cost approximately \$5 billion and will take until 2020. The federal government's contribution to the financing and creation of a toll system are essential.

The agreement between the Government and the Caisse was structured to ensure that the public infrastructure investments undertaken by the Caisse are made effectively while minimizing the impact on the public purse. The mandate awarded to the Caisse is part of an approach that will allow the latter to leverage its international experience in managing major infrastructure projects.

Once the Government will have endorsed the infrastructure solutions best suited to the needs of Quebecers and a definitive agreement will be reached, the project will be carried out exclusively by the Caisse through one of its subsidiaries. After construction is completed, the Caisse will be responsible for the infrastructure's operation as per the terms of the agreement.

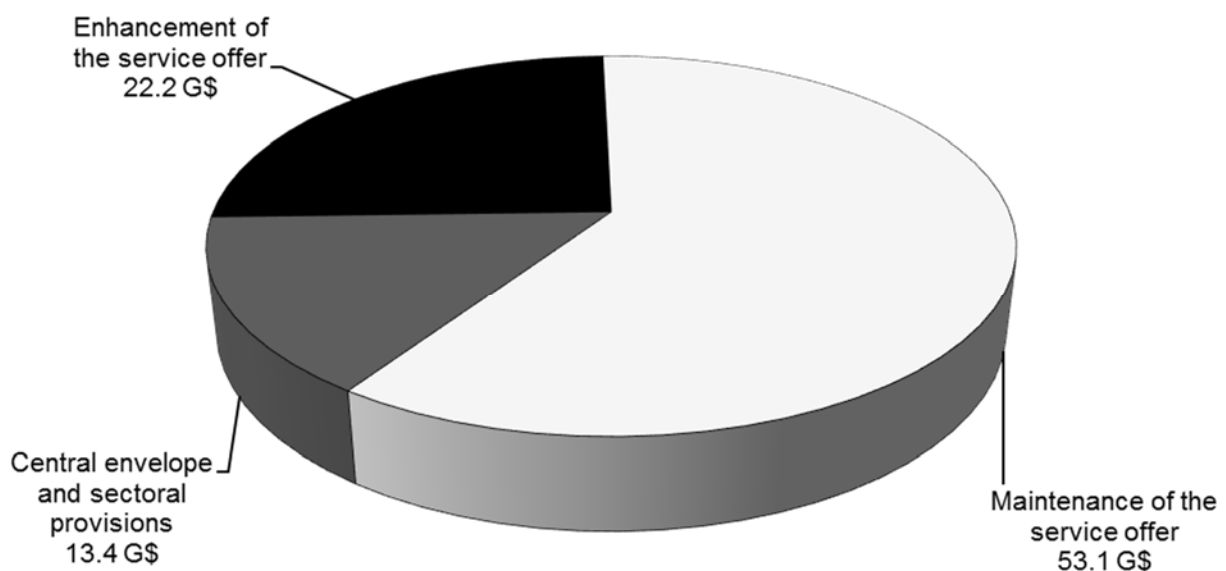
3. A Responsible Investment Plan

Public infrastructure investments are a pillar of the Government's economic plan. This is why the Government plans to invest \$88.7 billion in public infrastructure over the next ten years.

In order to promptly resolve the problems relating to aging public infrastructure and ensure consistent interventions, the Government has decided to opt for choices that will ensure the sustainability of public infrastructure and ensure the delivery of safe services to citizens. The Government has also decided to proceed cautiously by identifying and prioritizing in the central envelope the amounts required for strategic replacement and priority projects. Certain major economic projects involving the addition of services will also be considered on their merit.

2016-2026 Québec Infrastructure Plan by Investment Priority

(contribution of the Gouvernement du Québec, in billions of dollars)



3.1 Budget Context

❑ Infrastructure investments have grown rapidly over the last ten years

To maintain and improve the condition of its infrastructure, the Gouvernement du Québec has substantially increased its infrastructure investments over the last ten years. However, along with this sharp increase come major issues in terms of managing the public purse, particularly the pace of growth of these fixed expenditures. These issues must be considered in the context of maintaining a balanced budget and involve making investment choices.

The orientations in the 2016-2017 budget clearly reflect this situation in that the level of investment in the 2016-2026 Québec Infrastructure Plan is essentially the same as last year, i.e. \$88.7 billion.

❑ Impact of infrastructure investments on spending and the debt

Public infrastructure investments have a multi-year impact on government debt and spending (amortization and interest) since for the most part, they are financed by loans paid back over periods ranging from 5 to 40 years.

Lower interest rates in recent years have helped to limit the impact of the increase in investments on government spending growth. However, although the current rates are keeping the cost of new investments low, spending is projected to grow at about the same pace as investments.

This is why, more than ever, the Government must make choices, prioritize projects based on clear orientations and find new ways of investing in Québec's public infrastructure. This responsible approach will give the Government the latitude it needs to continue making the required future investments in its infrastructure.

3.2 A plan that gives priority to asset maintenance and replacement

The guidelines for the prioritization of infrastructure investments, unveiled in the last Québec Infrastructure Plan, convey the Government's orientations and priorities and are aligned with the Government's major investment priorities.

These guidelines clearly demonstrate that projects to maintain the current offer of government services, through asset maintenance and the replacement of existing infrastructure, are considered a priority. The amounts in the 2016-2026 Québec Infrastructure Plan reflect the Government's strategic choices. Additional projects improving the Government's service offer are selected based on merit and mainly in cases that foster Québec's economic development.

In order to support investment priorities aimed at preserving the services offered by its departments and bodies, the Government must have an accurate, up-to-date picture of its public infrastructure network.

❑ A major central envelope and balanced investment distribution over ten years

The required investments must not only be prioritized over other projects but also in terms of scheduling. Given that the needs cannot all be met at the same time and that it will take two and in some cases three years to provision amounts in the Québec Infrastructure Plan for some priority projects currently "under study," the Government has identified in the central envelope the amounts required to carry out strategic replacement and priority projects. Certain major economic projects involving the addition of services will also be considered on their merit. The projects in the 2016-2026 Québec Infrastructure Plan reflect the Government's priorities and a central envelope of \$10 billion is allocated to this end.

The 2016-2026 Québec Infrastructure Plan reflects choices that will ensure the sustainability of public infrastructure in order to continue delivering safe services to citizens and provides a balanced distribution of the funds over two five-year periods.

3.3 An increasingly complete portrait of the condition of infrastructure and asset maintenance deficits

The Government's asset maintenance approach was designed to quickly respond to the fundamental need for the management and targeted allocation of the substantial investment funds that will be available in the next decade. To this end, an overall portrait of the inventory, condition and asset maintenance deficit of infrastructure is essential in order to support the Government's decisions and to monitor the completion of these investments and their expected effects on service priorities. It is also essential to have a single, comprehensive and comparative basis for evaluating existing infrastructure, based on its ability to deliver the required services.

In this regard, the strategic approach to implementations is reliable and gradual. It allowed the Government to quickly present an initial report in 2015-2016 to prioritize infrastructure belonging to public bodies, which represented 70% of investments planned in the Québec Infrastructure Plan.

Over the next fiscal years, the Government plans to add infrastructure that does not belong to the Government but that receive sizeable public funding, for example, certain municipal and public transit infrastructure.

Finally, the Government will assess the relevance of adding other infrastructure belonging to a multitude of public bodies, including information resources, which account for a significant proportion of these investments and which are addressed by a separate strategy.

An initial portrait of the infrastructure was prepared and unveiled in 2015-2016. On this point, the Ministers responsible for the following portfolios each have a management framework for their infrastructure based on their respective realities and have completed an initial portrait of their infrastructure:

- Affaires municipales et Occupation du territoire;
- Conseil du trésor et Administration gouvernementale;
- Culture et Communications;
- Développement durable, Environnement et Lutte contre les changements climatiques;
- Éducation et Enseignement supérieur;
- Santé et Services sociaux;
- Tourisme;
- Transports, Mobilité durable et Électrification des transports.

The inventories were not all available when the 2015-2016 Annual Management Plans for Public Infrastructure Investments were developed, more specifically those properties belonging to the health network, a large portion of the properties belonging to the Société d'habitation du Québec and universities, as well as heritage properties under the purview of the Ministère de la Culture et des Communications.

Beginning this year, the Plans will contain much more information about the Government's infrastructure inventories. As well, two new sections have been added to show the change in the condition of infrastructure and the asset maintenance deficit for each portfolio.

3.4 Evolving governance rules

As a result of the Directive sur la gestion des projets majeurs d'infrastructure publique, adopted more than two years ago, the Government has implemented a rigorous process that includes three approval steps aligned with the management phases of major projects. With a view to continuous improvement, adjustments or changes to make this management Directive more effective were examined and will continue in 2016-2017.

☐ **New governance rules for projects under \$50 million**

In the document tabled with the 2015-2025 Québec Infrastructure Plan, the Government had announced the start of work to update the overall portrait of the practices and processes of its departments and bodies. The work was completed for infrastructure projects of under \$50 million, and a new management process will be presented in the fiscal year 2016-2017 with a view to a vast consultation with the departments and bodies concerned. Once the necessary adjustments are made, the new process should be implemented in the fiscal year 2017-2018.

☐ **Stricter rules for certain projects outside the Government's reporting entity**

The Québec Infrastructure Plan is a planning tool for all government-funded investments, whether the entities are or are not included in the Government's reporting entity. For those included, such as Québec hospitals, universities and school boards, the Government has defined a very strict process designed to ensure sound management practices are applied in accordance with the Directive sur la gestion des projets majeurs d'infrastructure publique for projects of \$50 million and more.

The Directive sur la gestion des projets majeurs d'infrastructure publique does not automatically apply to public infrastructure investment projects involving public transit corporations and municipalities. The Government must therefore proceed with a separate designation in each case, following a differentiated regulatory framework. In light of the major amounts involved in this infrastructure category and the importance of ensuring that projects of \$50 million and more adhere to the same sound practices as those concerning infrastructure belonging to the Government, work will be carried out in 2016-2017 with a view to implement an appropriate approval process for these infrastructures.

3.5 Continuous improvement in transparency

Over the last two budgetary periods, the Government accomplished a series of concrete actions to enhance the transparency of its infrastructure budget documents, in particular by publishing a list of all projects of \$50 million and more and including, in the 2015-2016 budget, the Annual Management Plans for Public Infrastructure Investments.

In the year ahead, the Government will also continue its efforts to improve transparency by publicly disclosing a larger number of initiatives related to major projects in progress. The manner in which this transparency exercise will be conducted is in development and will be implemented by the next budget.

PART II
2016-2026 Québec
Infrastructure Plan

1. An Investment Plan in Support of Public Services

The 2016-2026 Québec Infrastructure Plan presents a ten year plan totalling \$88.7 billion for all projects aimed at maintaining and improving the service offer to the public.

These infrastructure investments are one of the major drivers of the Québec economy. They directly support economic development and will have a direct impact on public services and on the welfare and quality of life of all citizens. Also, they enable quality infrastructure to be built for the benefit of all citizens.

Since the Government has provided additional amounts to be allocated to a priority objective, the rehabilitation of primary and secondary schools, the level of investment of the 2016-2026 Québec Infrastructure Plan shows a \$300 million increase over the 2015-2025 period.

This level meets the Government's debt control objective and takes into account the taxpayers' capacity to pay. This amount is sufficient to address the needs; however, the Government will maintain rigorous management of available resources. Even now, the Government must make responsible choices, prioritize projects based on clear orientations and find new ways of investing in Québec's public infrastructure.

In this regard, the 2016-2026 Québec Infrastructure Plan reflects the results of this responsible and rigorous management of infrastructure investments.

HIGHLIGHTS

❑ Main sectors and investment priority of the 2016-2026 Québec Infrastructure Plan

The Government is investing substantial amounts in public infrastructure for the benefit of all Quebecers. To this end, nearly 75% of funds are allocated for infrastructure in such sectors as transportation, health and social services, education and higher education, as well as for municipal, sports, community and recreational infrastructure.

Summary of Investments of the 2016-2026 Québec Infrastructure Plan by Main Sectors

(contribution of the Gouvernement du Québec, in millions of dollars and as a percentage)

	\$ million	%
Transportation	27,137.6	30.6
Health and Social Services	14,716.5	16.6
Education, Higher Education and Research	15,903.0	17.9
Municipal, Sports, Community and Recreational Infrastructure	8,396.5	9.5
Other Sectors	12,531.4	14.1
Central Envelope ¹	10,015.0	11.3
Total	88,700.0	100.0

Note: Figures are rounded and the sum of the amounts may not correspond to the total.

¹ Envelope reserved for projects under study and potential projects not yet determined by the Government.

A significant proportion of the investments provided under the 2016-2026 Québec Infrastructure Plan will be used to ensure the maintenance of the government service offer to the public. Other investments will improve the service offer and will especially support Québec's economic development.

Summary of Investments of the 2016-2026 Québec Infrastructure Plan by Investment Priority

(contribution of the Gouvernement du Québec, in millions of dollars and as a percentage)

	\$ million	%
Maintenance of the service offer	53,136.6	70.6
Enhancement of the service offer	22,141.8	29.4
Subtotal	75,278.3	100.0
Central envelope ¹ and Sectoral provisions	13,421.7	
Total	88,700.0	

Note: Figures are rounded and the sum of the amounts may not correspond to the total.

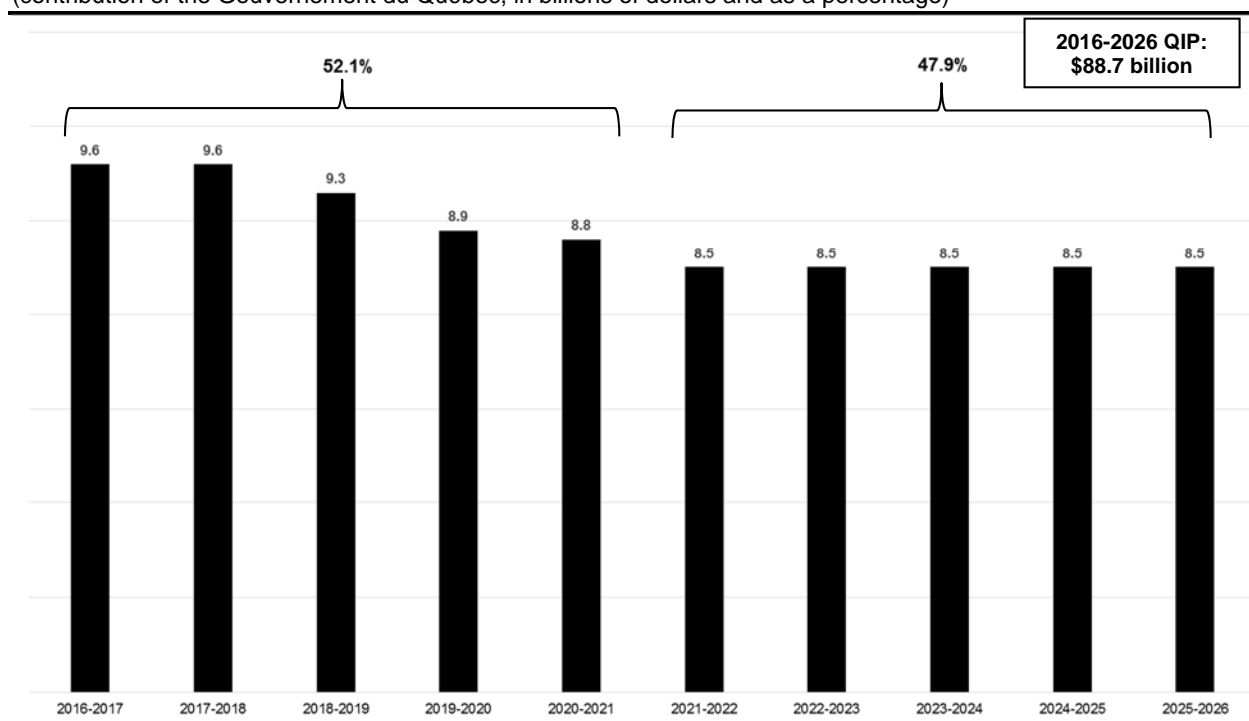
¹ Envelope reserved for projects under study and potential projects not yet determined by the Government.

❑ A balanced ten year investment plan

Each year, the Government injects significant funds, which are needed to maintain the quality of existing infrastructure and provide new ones to meet the needs of the public. The needs are great, but some are pressing. Consequently, the Government must prioritize projects and ensure a balanced distribution of investments throughout the two five-year periods in order to promote the sustainability of the infrastructure.

Annual Investments of the 2016-2026 Québec Infrastructure Plan

(contribution of the Gouvernement du Québec, in billions of dollars and as a percentage)



❑ A major central envelope

The 2016-2026 Québec Infrastructure Plan outlines the projects according to the Government's priorities and schedules a central envelope of \$10 billion. This envelope is required to eventually fund and implement in the short- and medium-term the strategic initiatives recognized and prioritized by the Government. The Government will therefore have to use the central envelope wisely in the fiscal years ahead.

2. Québec Infrastructure Plan

The 2016-2026 Québec Infrastructure Plan outlines the investments for all sectors of the Government's activities. Asset maintenance, elimination of the asset maintenance deficit, replacements, additions and improvements of infrastructure planned over the next ten years are presented according to priority needs. Thus, the infrastructure modernization effort continues under the 2016-2026 Québec Infrastructure Plan.

2.1 The Québec Infrastructure Plan by sector

The Québec Infrastructure Plan covers 12 major sectors of activity. These especially include transportation, health and social services, education and higher education, and municipal infrastructure.

In the transportation sector, the modernization effort will facilitate citizen and worker mobility, contribute to better traffic flow and foster trade between companies.

In health and social services, it will contribute to increasing the public's health and well-being, and improving access to the health network establishments.

In education, this effort will allow us to continue providing students with a healthy and safe learning environment; in higher education and research, it will help improve student and worker training opportunities as well as foster research and innovation which are the principal determinants of the productivity of Québec businesses.

In the municipal sector, it represents a major factor for the location of families and businesses.

Government's Activity Sectors in the 2016-2026 Québec Infrastructure Plan
<ul style="list-style-type: none">• Road Network: autoroutes, highways, bridges, interchanges, overpasses• Public Transit: metro, buses, commuter trains, platforms, stations, tracks• Marine, Air, Rail and Other Transportation: ferries, wharves, stations, Northern airports, railways, local roads• Health and Social Services: hospital centres, CLSCs, CHSLDs• Education: schools• Higher Education and Research: CEGEPs, universities, research laboratories• Culture: museums, libraries• Municipal, Sports, Community and Recreational Infrastructure: water treatment plants, water and sewer networks, multipurpose complexes, biomethanation and composting plants, sports and tourism facilities, national parks• Social and Community Housing• Government Buildings: office buildings, courthouses, detention centres, Sûreté du Québec police stations• Information Resources: information resource projects and equipment of departments and bodies• Other Sectors: childcare centres (CPEs), Northern Plan, public dams, acquisitions of movable and immovable property by departments and bodies

2016-2026 Québec Infrastructure Plan by Activity Sector

(contribution of the Gouvernement du Québec, in millions of dollars and as a percentage)

	\$ million	%
Road Network	17,322.0	19.5
Public Transit	7,059.9	8.0
Marine, Air, Rail and Other Transportation	2,755.7	3.1
Health and Social Services	14,716.5	16.6
Education	8,855.0	10.0
Higher Education and Research	7,048.0	7.9
Culture	1,599.3	1.8
Municipal, Sports, Community and Recreational Infrastructure	8,396.5	9.5
Social and Community Housing	1,964.3	2.2
Government Buildings	2,241.6	2.5
Information Resources	3,330.8	3.8
Other Sectors		
Northern Plan: 888.9	}	3.8
Childcare Centres: 605.5		
Acquisitions by Departments and Bodies and Other Investments: 1,901.0		
Central Envelope ¹	10,015.0	11.3
Total	88,700.0	100.0

Note: Figures are rounded and the sum of the amounts may not correspond to the total.

¹ Envelope reserved for projects under study and potential projects not yet determined by the Government.

Detailed information on the planned investments, by sector, of the 2016-2026 Québec Infrastructure Plan is outlined below.

The list of projects with costs of \$50 million and more is presented in section 5.4.

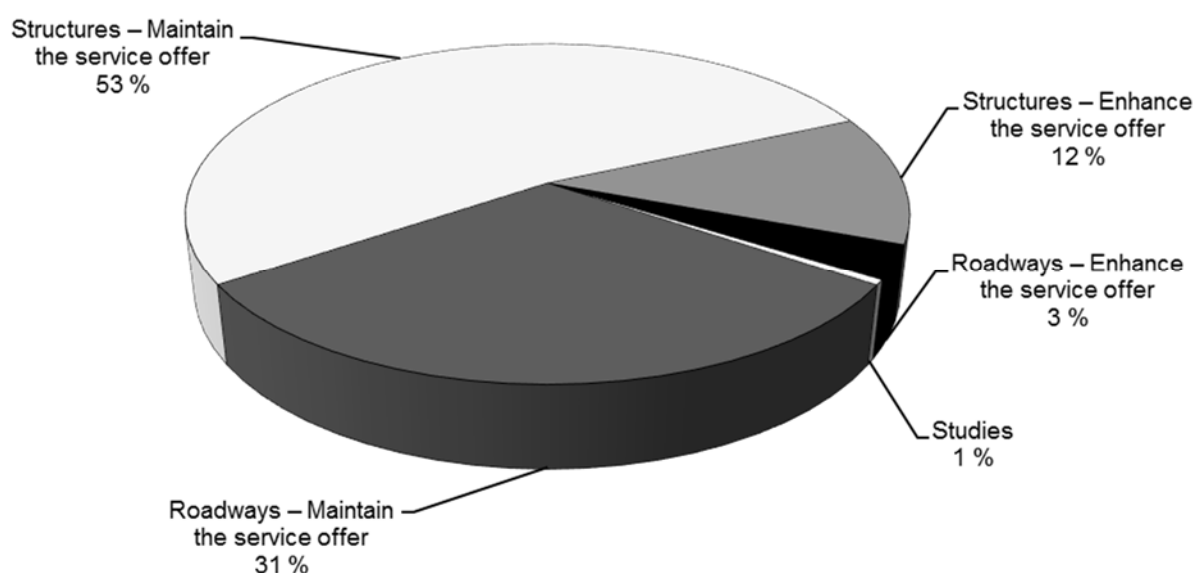
❑ Transportation

Road Network

More than 84% of the \$17.3 billion investment for the road network planned in the 2016-2026 Québec Infrastructure Plan is earmarked for the maintenance or replacement of roadways and structures. This will contribute to maintaining and restoring the condition of roads and structures as well as stimulating the economy across Québec's regions. For example, major investments are set aside for maintaining the Turcot, de La Vérendrye and Saint-Pierre interchanges as well as the Honoré-Mercier bridge and structures of Autoroute Métropolitaine, and for the reconstruction of the interchange between the Félix-Leclerc and Laurentienne autoroutes in Québec City.

Distribution of Investments in the Road Network Sector

(Gouvernement du Québec contribution as a percentage)



The road network sector shows a \$0.7-billion increase in investments compared to the 2015-2025 Québec Infrastructure Plan in the second five year period. This is because certain envelopes earmarked for the maintenance and replacement of roadways and structures were increased during this period to ensure their sustainability.

The Turcot interchange reconstruction project is in the “in progress” phase. This project was valued at \$3.7 billion, in accordance with the contract signed by the Government in February 2015 for the design and construction of the main infrastructure.

Nearly \$2.7 billion is earmarked especially for projects aimed at improving and adding road infrastructure. These investments will be allocated for the:

- Final phase of the extension of Autoroute 73 from Saint-Joseph-de-Beauce to Saint-Georges and its widening from Sainte-Marie to Saint-Joseph-de-Beauce;
- Extension of Autoroute 70 to Ligne Bagot in Saguenay;
- Final work for the permanent relocation of Route 112 in Thetford Mines;
- Construction of a bypass for Rouyn-Noranda.

A number of projects are in the planning stage throughout Québec's regions, especially:

- Phase III of the redevelopment of the Route 185 from Autoroute 20 to the New Brunswick border;
- Reconstruction of the Île-d'Orléans bridge;
- Reconstruction of the Gouin bridge between Saint-Jean-sur-Richelieu and Iberville;
- Partial covering of the Autoroute Ville-Marie in Montréal.

Two new projects are under study in the 2016-2026 Québec Infrastructure Plan: the rehabilitation of the slab of the Laviolette bridge in Trois-Rivières and the redevelopment of the Autoroute 20 and Route 173 interchange in Lévis (exit 325 of Autoroute 20).

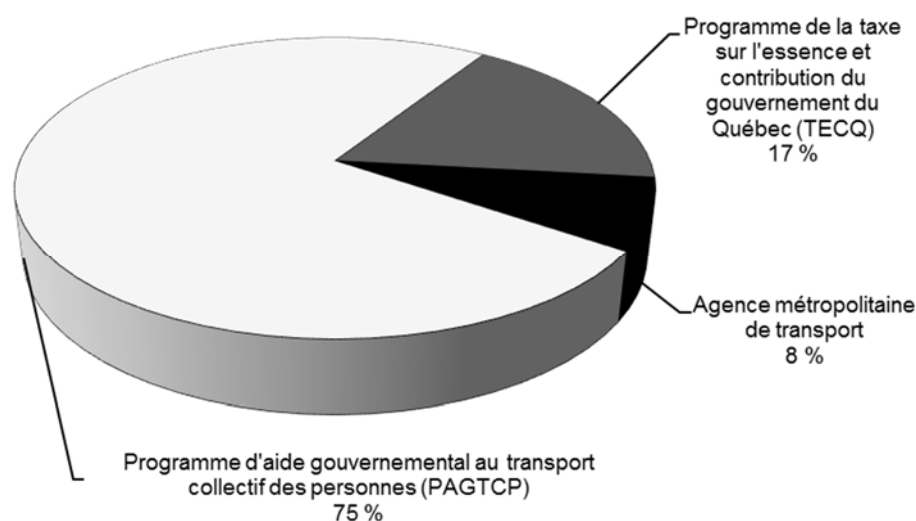
Ongoing studies for other projects are continuing, especially those concerning phase II of the widening of Autoroute Henri-IV in Québec City (parts 1, 2 and 3), reconstruction of the Honoré-Mercier bridge, phases III and IV of the extension of Autoroute 35 as far as the U.S. border and major repairs to the Louis-Hippolyte-La Fontaine tunnel.

Public Transit

The Government maintains a high, recurring level of investment to ensure the maintenance and development of public transit infrastructure. In this regard, the 2016-2026 Québec Infrastructure Plan sets aside almost \$7.1 billion for the bus, commuter train and metro networks.

Distribution of Investments by Public Transit Sector

(Gouvernement du Québec contribution as a percentage)



All the major projects in progress are continuing, such as the replacement of the MR-63 metro cars with the new Azur cars, which will gradually be introduced into service by the Société de transport de Montréal. This is also the case for the Montréal metro renovation programs (Réno-Infrastructures – Phase I and Réno-Systèmes – Phase III), the construction of maintenance centres in Pointe-Saint-Charles and Lachine for commuter trains operated by the Agence métropolitaine de transport, as well as the construction of a second garage for the maintenance of buses operated by the Société de transport de l'Outaouais.

Moreover, in December 2015, the Government undertook to support the cost of construction of a metro-entrance shelter and a pedestrian tunnel linking the new McGill University Health Centre to the Vendôme multimodal hub.

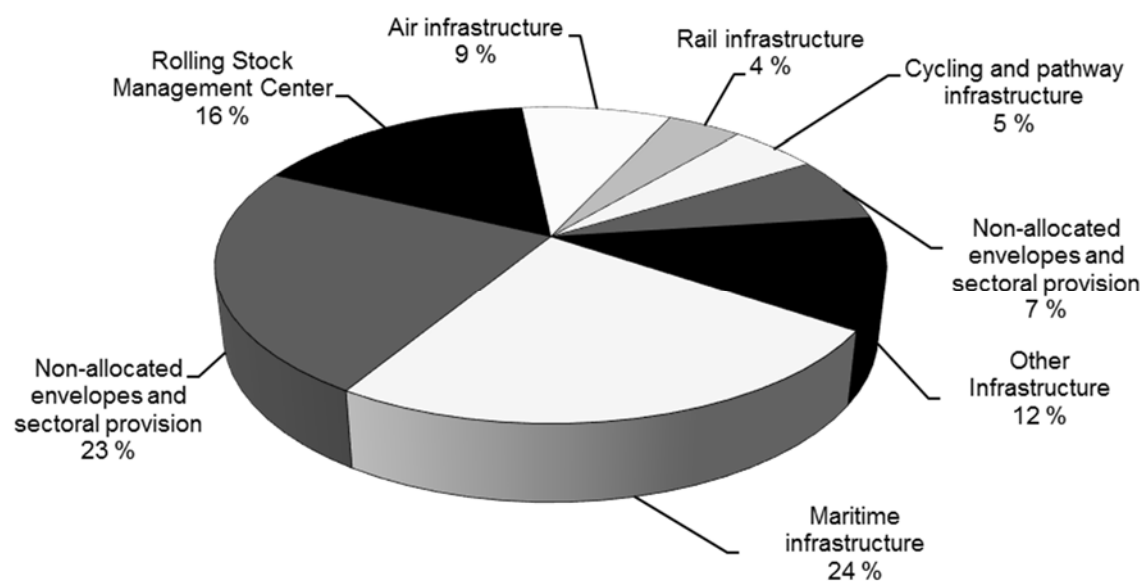
Amounts are also provided for a number of projects in the planning phase, including the construction of an underground garage at the Côte-Vertu metro station, continuation of the Montréal metro renovation programs (Réno-Infrastructures II and III and Réno-Systèmes IV and V), implementation of a bus rapid transit service integrated into the upgrade of the Pie-IX corridor between Montréal and Laval, and the major repair of the Réseau de transport de Longueuil operations centre in Saint-Hubert.

The study for an additional project, the implantation of a public transit system from Québec City to Lévis, was authorized by the Government in March 2016 and is included in the 2016-2026 Québec Infrastructure Plan. Other projects under study are continuing and will also offer new services to Quebecers. These include especially the extension of the Montréal metro network as well as the two projects taken on by the Caisse de dépôt et placement du Québec: a public transit system on the new Champlain bridge and the Train de l'Ouest de Montréal, including service to Pierre-Elliott-Trudeau International Airport.

Marine, Air, Rail and Other Transportation

The 2016-2026 Québec Infrastructure Plan provides investments of nearly \$2.8 billion in marine, air, rail and other transportation infrastructure.

Distribution of Investments in the Marine, Air and Rail Transportation Sector
(Gouvernement du Québec contribution as a percentage)



Nearly half of the \$2.8 billion investment is earmarked for marine (24%) and local roadway (23%) infrastructure for a total of \$1.3 billion.

During the 2016-2026 period, the Société des traversiers du Québec will invest nearly \$460 million in its infrastructure, especially to replace the Lucien-L. and Radisson vessels. In addition, a \$200 million investment is specifically allocated by the Ministère des Transports, de la Mobilité durable et de l'Électrification des transports for marine transportation infrastructure as part of the Maritime Strategy.

Nearly \$645 million is provided by the Gouvernement du Québec for local roadway investments under the 2016-2026 Québec Infrastructure Plan. Of this amount, \$445 million is allocated through regular financial assistance programs for the improvement and repair of the municipal road network. In addition to these recurring envelopes, an increase of \$200 million is also earmarked for the repair of local roadways, as announced by the Government within the framework of the Partnership Agreement with municipalities for the 2016-2019 period.

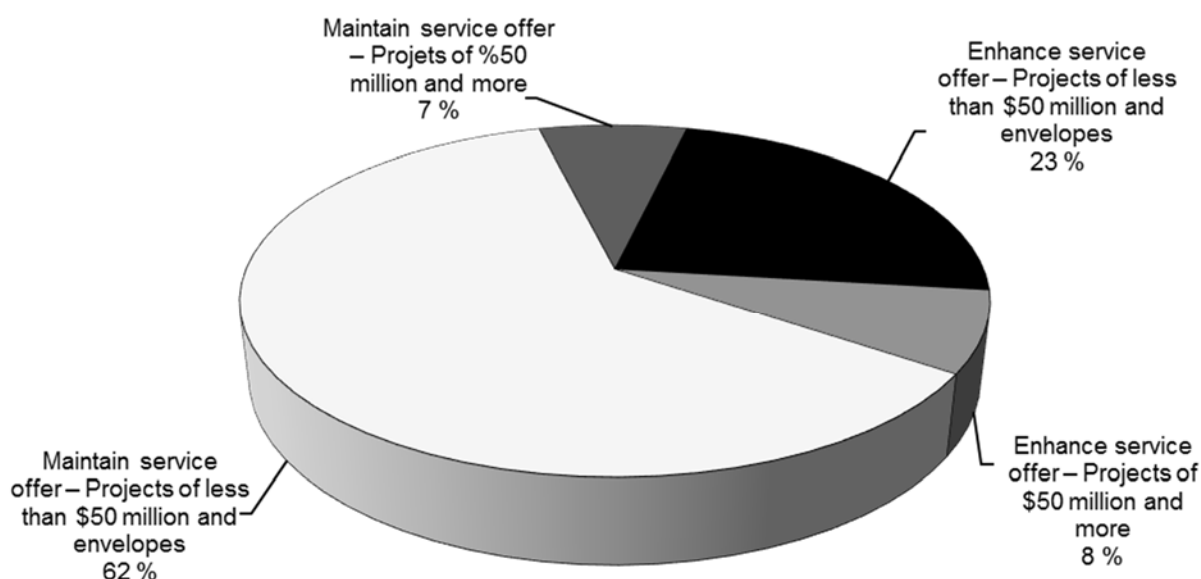
Almost \$450 million in investments are also allocated for the rolling stock management center's infrastructure and equipment. These investments will be used especially for acquiring electric vehicles within the framework of the 2015-2020 Transportation Electrification Action Plan to ensure the electrification of the government vehicle fleet.

More than \$230 million will be allocated for the maintenance and improvement of Government-owned air infrastructure, which are mostly located on the area covered by the Northern Plan.

□ Health and Social Services

In this sector, investments of \$14.7 billion are provided in the 2016-2026 Québec Infrastructure Plan. Of this amount, nearly \$10.2 billion is allocated for asset maintenance, elimination of the asset maintenance deficit and replacement of real estate infrastructure and medical equipment in the network's establishments.

Distribution of Investments in the Health and Social Services Sector (Gouvernement du Québec contribution as a percentage)



Ten or so major projects are in progress. These include the construction of the new Centre hospitalier de l'Université de Montréal (CHUM), expansion and modernization of the Centre hospitalier universitaire Sainte-Justine, the major expansion and redevelopment of Hôpital Haut-Richelieu-Rouville, expansion and redevelopment of the Pavillon Sainte-Marie (Phase II) at the Centre hospitalier régional de Trois-Rivières, the construction of an integrated regional cancerology centre at Hôtel-Dieu de Lévis and relocation of Hôpital de Baie-Saint-Paul.

The study for an additional project—the implantation of a radiotherapy department at Hôpital de Rouyn-Noranda in Abitibi-Témiscamingue—was authorized by the Government in October 2015 and is included in the 2016-2026 Québec Infrastructure Plan.

Other projects “under study” or “in the planning stage” are continuing across Québec. These include the:

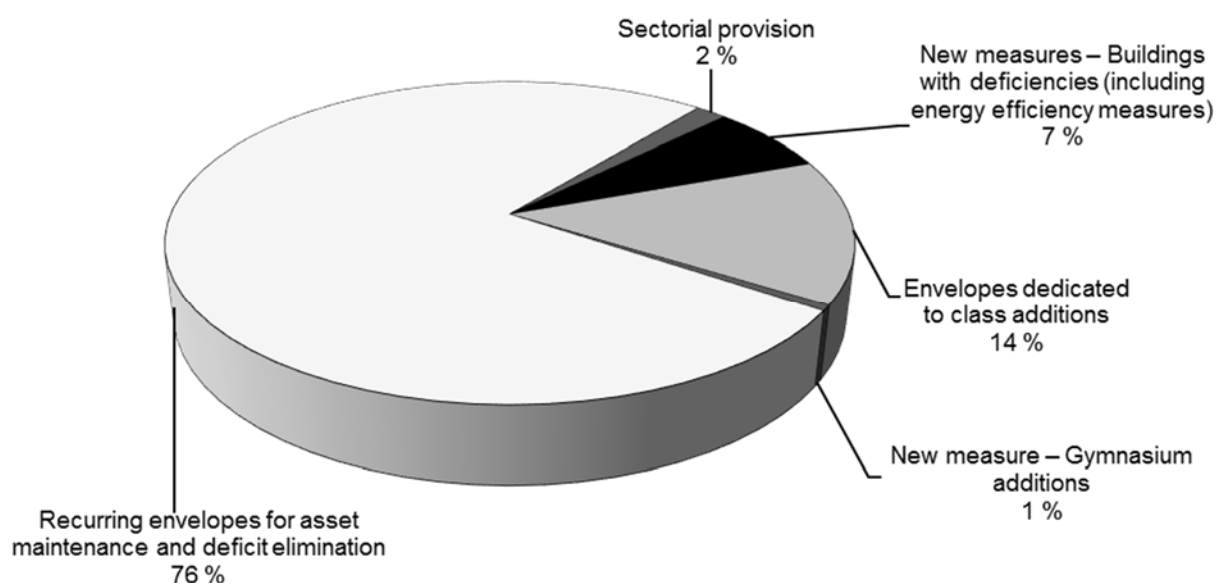
- Construction of a new hospital on the Hôpital l'Enfant-Jésus site in Québec City;
- Construction of a new hospital in Vaudreuil-Soulanges, for which \$16 million has been set aside for the continuation of this project;
- Expansion of the Montréal Heart Institute's emergency, critical care, ambulatory services, and training centre departments;
- Expansion of the Centre intégré de traumatologie, mother-and-baby unit and the endoscopy service at the Hôpital du Sacré-Cœur-de-Montréal;
- Enlargement and modernization of Hôpital de Verdun;
- Construction of the Centre mère-enfant and the emergency at Hôpital de Fleurimont du Centre hospitalier universitaire de Sherbrooke;
- Redeployment of the Lachine Hospital campus;
- Construction of a new mental healthcare pavilion at Hôpital régional de Saint-Jérôme;
- Construction of a new surgical complex and upgrading to standards certain sectors of mental healthcare at Hôpital régional de Rimouski.

Education

Investments of nearly \$8.9 billion in the education sector are allocated under the 2016-2026 Québec Infrastructure Plan. Priority is given to maintaining the service offer, which represents more than 83% or nearly \$7.4 billion in the sector.

Distribution of Investments in the Education Sector

(Gouvernement du Québec contribution as a percentage)



In the 2016-2026 Québec Infrastructure Plan, the Government announces an additional envelope of \$500 million will be allocated to school boards over the next three years for the maintenance and rehabilitation projects for elementary and secondary educational institutions in order to ensure healthy and safe settings that are conducive to student learning and development.

Various work to eliminate mould, repair roofs, upgrade buildings to standards, replace doors and windows as well as to improve heating systems and renovate sanitation facilities will be carried out in addition to the regular budgets for all school boards across Québec.

Institutions presenting inventoried deficiencies identified in the assessment work carried out on the primary and secondary infrastructure network, notably the Commission scolaire de Montréal, will be specifically addressed by the program implemented by the Government. Therefore, the Government plans to invest an additional \$500 million over three years to tackle problems related to dilapidated schools.

In addition, over the same three-year period, an amount of \$50 million will allow for the addition of gymnasiums in schools. These investments will provide adequate sports facilities that will help promote physical activity among young people.

Moreover, \$100 million is made available to teaching institutions, mainly school boards for work to improve the energy efficiency of buildings and support the fight against climate change.

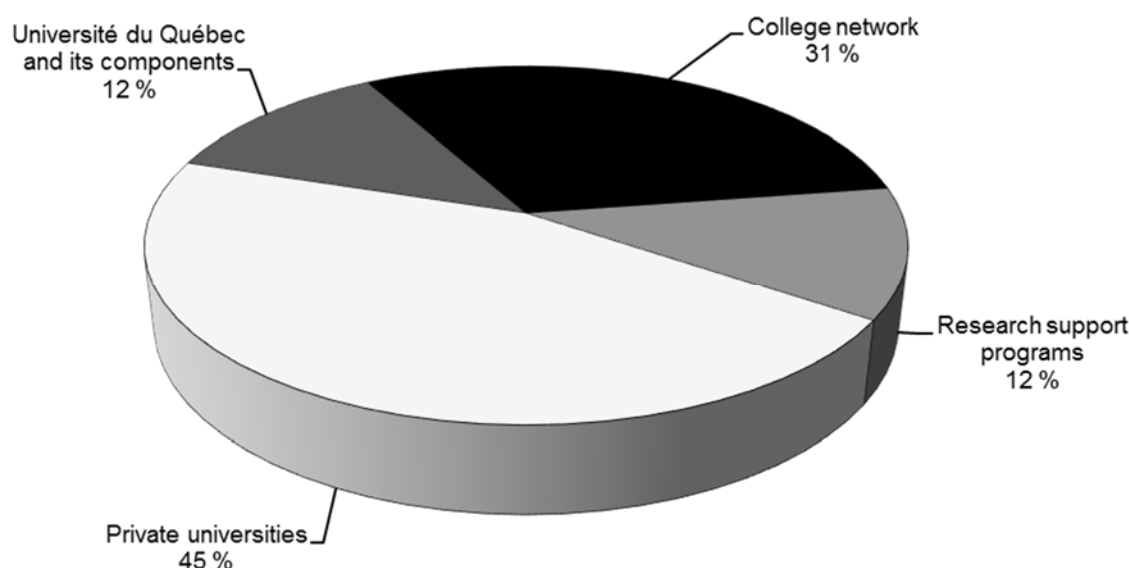
Lastly, recall that a new \$1 billion envelope for the addition and expansion of schools was recorded in the 2015-2025 Québec Infrastructure Plan, for work which is continuing over the coming years.

□ Higher Education and Research

The 2016-2026 Québec Infrastructure Plan includes investments of \$7 billion for the Higher Education and Research sector, which represents an almost \$500 million increase relative to the previous Plan. This increase takes into account the renewal of furniture for research facilities in universities as well as \$166 million mainly allocated for the repair of college and university network buildings.

Distribution of Investments in the Higher Education and Research Sector

(Gouvernement du Québec contribution as a percentage)



Maintaining the service offer is a priority. Over \$5.9 billion will be earmarked for this purpose, representing 84% of the sector's investments:

- For private universities, \$2.9 billion of investments are earmarked. For example, work will be carried out to restore the McGill University Macdonald Stewart Library Pavilion and for the redevelopment and renovation of the classroom sector of the main pavilion of the École Polytechnique de Montréal.
- Furthermore, more than \$800 million will be invested in the Université du Québec network.
- In the college network, investments of almost \$2.1 billion over ten years are planned in establishments throughout Québec's regions.

In terms of investments to improve the service offer, an envelope of nearly \$1 billion is forecast for the 2016-2026 period for the university and college networks as well as for the research sector.

- In the university network, these amounts will enable especially the construction of the Université de Montréal science complex, the expansion of the Université de Sherbrooke environment and sustainable development training centre and the development of a clinical simulation laboratory in Fleurimont and one in Longueuil. These investments will also allow Concordia University to acquire computer equipment and systems as part of the Webster Library renovations and expansion.

- In the college network, approximately \$85 million will allow, in particular the creation of student spaces at the Saint-Hyacinthe and Saint-Jérôme CEGEPs.
- In the research sector, investments of nearly \$750 million will be earmarked for infrastructure in this field, especially as part of the Programme de soutien à la recherche (components II and III).

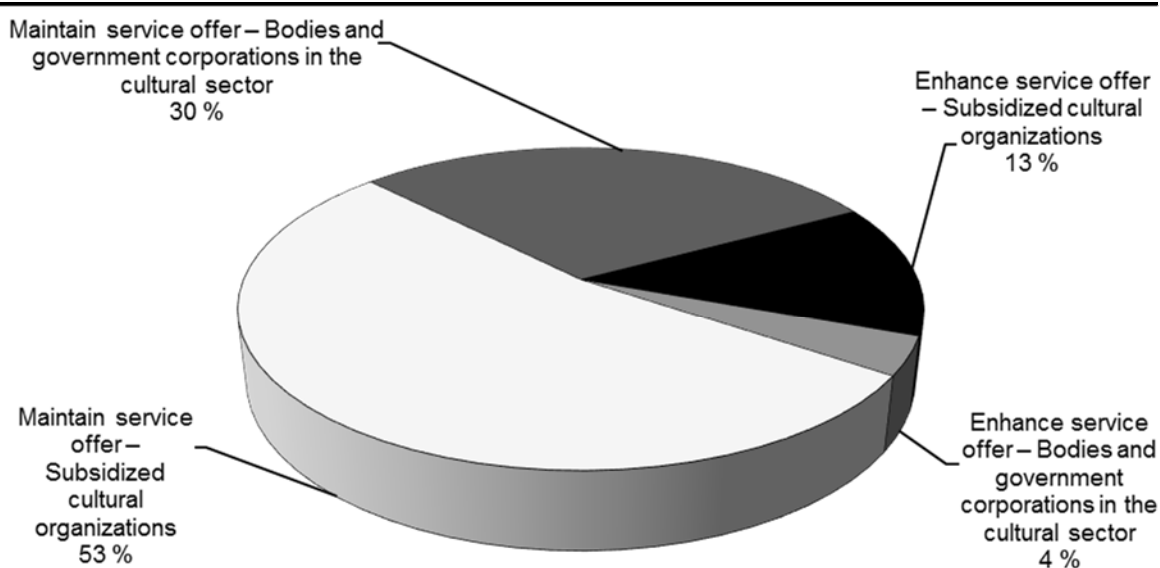
Lastly, the ongoing studies in this sector are continuing, especially those of McGill University to find a new vocation for the Royal Victoria Hospital site and those of HEC Montréal to determine the best option to meet its needs for additional spaces.

❑ Culture

Investments in the culture sector included in the 2016-2026 Québec Infrastructure Plan total \$1.6 billion.

Distribution of Investments in the Culture Sector

(Gouvernement du Québec contribution as a percentage)



Nearly 83% of the total envelope, or more than \$1.3 billion, is earmarked to maintain, replace and restore the condition of cultural infrastructure belonging to bodies and government corporations in the cultural sector or to other cultural organizations subsidized by the Government.

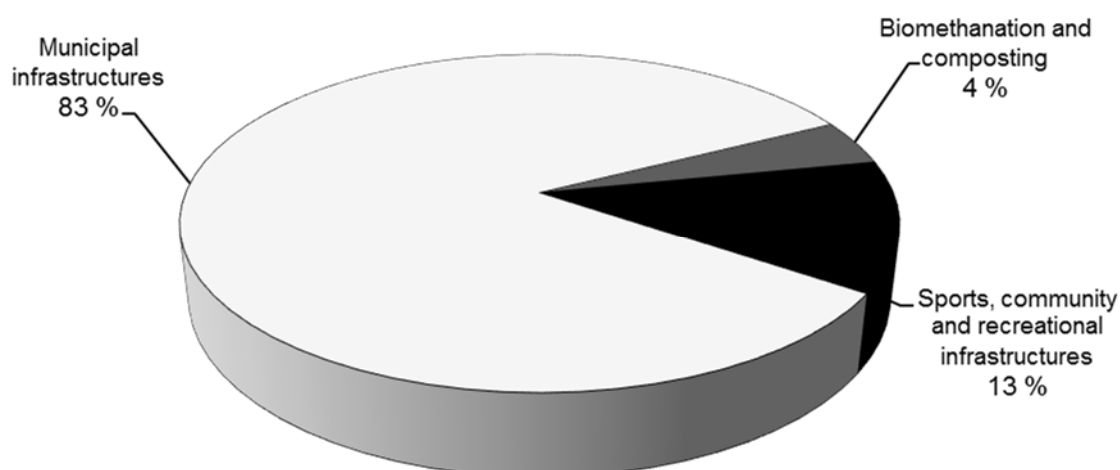
The investments planned to add and improve cultural infrastructure will enable especially the completion of the construction of a new pavilion at the Musée national des beaux-arts du Québec, as well as the refurbishment and expansion of the Wilder Building in Montréal. In addition, as announced by the Government, \$30 million will be invested in the redevelopment of the Le Diamant theatre project in Québec City.

❑ Municipal, Sports, Community and Recreational Infrastructure

Over the 2016-2026 period, the Québec Infrastructure Plan sets aside investments of almost \$8.4 billion for municipal, sports, community and recreational infrastructure.

Distribution of Investments in the Municipal, Sports, Community and Recreational Infrastructure Sector

(Gouvernement du Québec contribution as a percentage)



For municipal infrastructure, a \$5.8 billion amount is forecast for asset maintenance, upgrading and replacement of drinking water installations, underground networks and wastewater treatment, with \$1.8 billion allocated to the Strategy for the Management of Municipal Wastewater Effluent.

Over \$1.1 billion is earmarked for the addition and improvement of municipal infrastructure. These amounts will allow the municipalities located in the area covered by the Northern Plan to upgrade their infrastructure and will support the construction of multipurpose centres in Gatineau and Trois-Rivières. Moreover, investments are planned for the restoration of the Saint Joseph's Oratory of Mount Royal, the development of Parc Jean-Drapeau in Montréal and the construction of a skating oval in Québec City.

Government contributions of more than \$350 million are allocated to the biomethanation and composting programs to especially continue the city of Saint-Hyacinthe and city of Vallée-du-Richelieu projects. Planning projects will also continue, including the biomethanation plants in Québec City, Montréal, Laval and Longueuil.

For the development of sports and physical activity, an envelope of more than \$360 million, including \$50 million announced in the 2016-2017 budget, is forecast especially for the completion of projects as part of the Financial Support Program for Sports and Recreational Facilities.

A \$213 million is included in the 2016-2026 Québec Infrastructure Plan to maintain in good condition the infrastructure under the responsibility of the Régie des installations olympiques. In this regard, we should mention the work performed for the refurbishment of the exterior envelope of the Olympic Stadium Tower as well as the major refurbishment of the Olympic Park's tourist spaces.

The investments in the national parks of the Société des établissements de plein air du Québec (SÉPAQ) will total \$195.8 million over the period covered by the Québec Infrastructure Plan and will ensure the continuation of ongoing projects, including the development of a passageway behind the Montmorency Falls and the rehabilitation of the Tombolo sector of the Parc national du Bic.

A \$150 million amount is also forecast for investments linked to tourism infrastructure, especially for supporting the tourism component of the Maritime Strategy and for implementing sectoral tourism strategies. This amount will also allow the Gouvernement du Québec to assume its contribution to the project to enhance the capacity and efficiency of docking facilities for international cruise ships in Québec City and to the project to rehabilitate the terminal and Alexandra Pier in the sector of Old Montreal and Old Port.

❑ Social Housing

In the Social and Community Housing sector, the 2016-2026 Québec Infrastructure Plan includes investments of close to \$2 billion, both for infrastructure belonging to the Société d'habitation du Québec and those belonging to a non-profit organization or a municipal housing bureau.

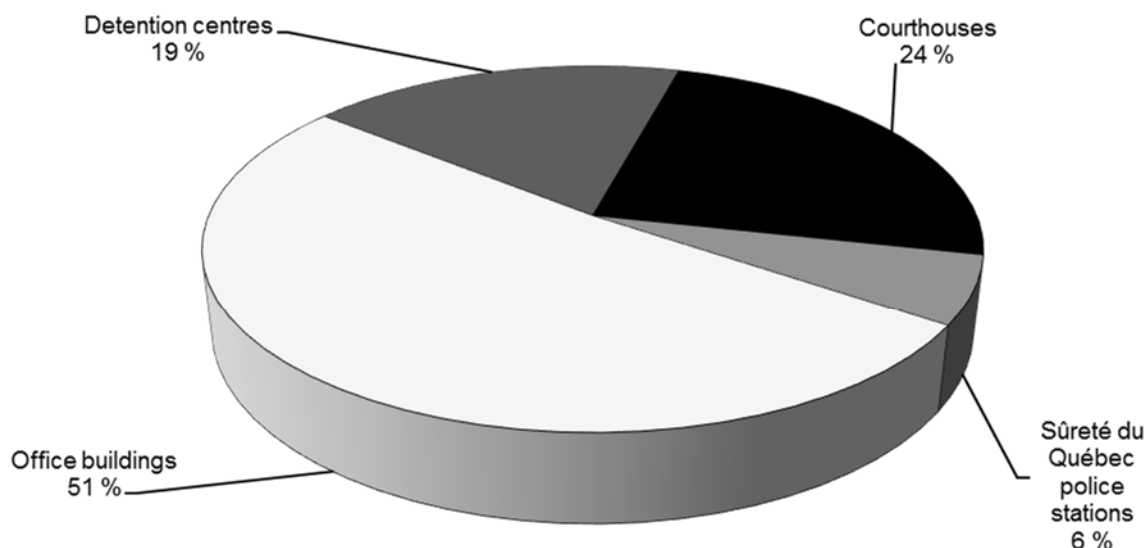
More than half the investments for social and community housing will be allocated to asset maintenance and to the elimination of the asset maintenance deficit. Furthermore, about 800 million is earmarked for the construction of new housing units. Under the 2016-2017 Québec Infrastructure Plan, \$106.5 million will be added over two years, starting in 2020-2021, for the construction of 1,500 new social housing units.

❑ Government Buildings

Over \$2.2 billion will be allocated to infrastructure in the government building sector, namely office buildings, detention centres, courthouses and Sûreté du Québec police stations.

Distribution of Investments in Government Buildings Sector

(Gouvernement du Québec contribution as a percentage)



For office buildings, over \$650 million will be invested in asset maintenance, primarily to repair the parking facility at the Marie-Guyart complex in Québec City, to repair the roof membranes and joints of the Place d'Youville parking facility and to repair the building located at 1645 boulevard Wilfrid-Hamel. Moreover, an amount of nearly \$500 million will enable primarily the development of the des Canotiers public square (Dalhousie site) and the redevelopment of the offices at 1200 route de l'Église in Québec City.

Asset maintenance investments of \$300 million are included in the 2016-2026 Québec Infrastructure Plan for detention centres. This includes the repair of the La Tuque custody area and the repair of food services at the Trois-Rivières detention facility. In addition, all ongoing major projects are continuing, including the construction of detention facilities in Amos and Sorel-Tracy, from the almost \$120 million earmarked for the addition and infrastructure improvement.

In terms of investments in courthouses, an envelope of over \$510 million is planned over the 2016-2026 period of the Québec Infrastructure Plan. From this amount, more than \$255 million will be used for asset maintenance in courthouses and over \$255 million will enable the addition and improvement of infrastructure, mainly by expanding and redeveloping the Rimouski courthouse and by expanding the Longueuil courthouse (phase I).

An envelope of more than \$135 million is earmarked for asset maintenance in the Sûreté du Québec's various police stations and the construction of new stations, including those in Dunham, Saint-Georges-de-Beauce and Rimouski-Neigette.

❑ Information Resources

In the departments and bodies, many information resources projects will continue, notably projects related to technological infrastructure and mission systems. In this regard, the 2016-2026 Québec Infrastructure Plan includes \$2.9 billion for the addition and improvement of information resources infrastructure, while over \$380 million is earmarked for their replacement.

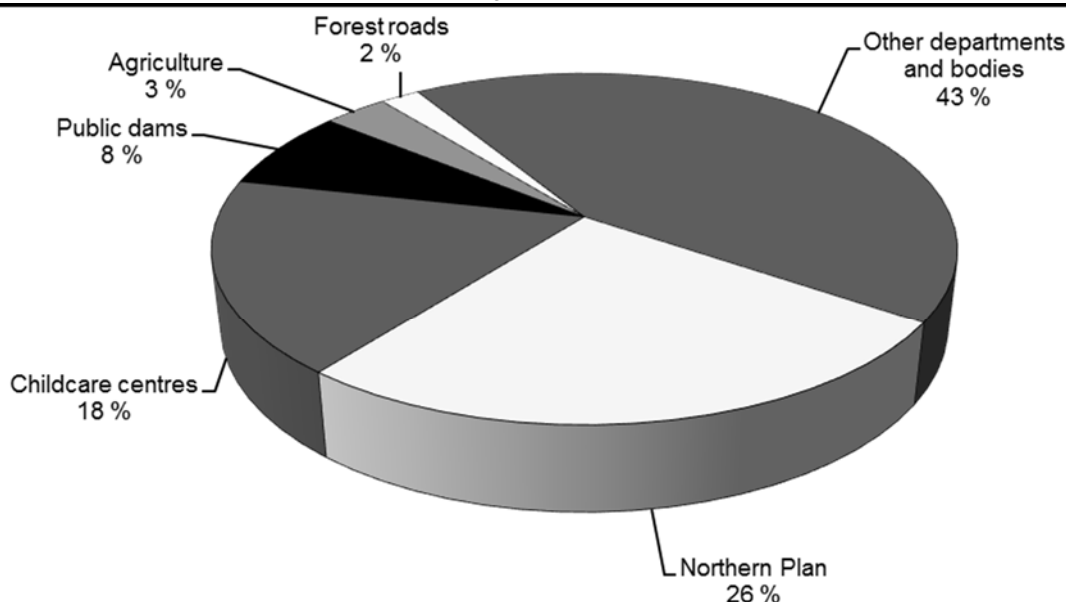
Together, the investments of the Agence du revenu du Québec, the Centre de services partagés du Québec, the Land Transportation Network Fund, the Information Technology Fund of the Ministère du Travail, de l'Emploi et de la Solidarité sociale as well as the Société de l'assurance automobile du Québec represent over 70% of the investments in information resources of the Government.

❑ Other Sectors

Investments of nearly \$3.4 billion are earmarked for the other sectors covered by the 2016-2026 Québec Infrastructure Plan.

Distribution of Investments in Planned in Other Sectors

(Gouvernement du Québec contribution as a percentage)



Almost \$900 million is allocated for infrastructure related to the development and implementation of the Northern Plan. This amount includes the construction of 70 new social housing units in Nunavik, the increase in capacity of the Sept-Îles port infrastructure and the creation of four national parks.

The planning of the project to repair Route 389 between Baie-Comeau and Fermont continues, as does the James Bay Road repair project. The same is true for the studies to extend Route 138 between Kegaska and La Romaine and between Tête-à-la-Baleine and La Tabatière.

Furthermore, as part of the 2016-2026 Québec Infrastructure Plan, the government is studying the project to create the Institut nordique du Québec. This centre of excellence will bring together different expertises in natural, social and health sciences, as well as in engineering, needed for the sustainable development of Québec's Far North. They will be consolidated in one interdisciplinary and interinstitutional research and innovation centre, with the participation of Université Laval, McGill University and the Institut national de recherche scientifique.

The envelopes in the 2016-2026 Québec Infrastructure Plan earmarked for childcare centres amount to over \$600 million and will add day care centre spaces throughout Québec.

In the public dam sector, all of the \$250 million investment will be allocated to asset maintenance and to the elimination of the asset maintenance deficit. These investments will enable the completion of the work at Barrage Des Quinze in the Abitibi-Témiscamingue region, the Barrage Sartigan in the Chaudière-Appalaches region and the Barrage Morin in the Bas-Saint-Laurent.

In the agriculture sector, the Government will invest over \$110 million for asset maintenance and for the addition and improvement of infrastructure, while approximately \$70 million are earmarked for forest road maintenance.

Lastly, more than \$1.5 billion is forecast for acquisitions of movable and immovable property by departments and bodies, including vehicles and equipment.

2.2 Other information outlined in the Québec Infrastructure Plan

❑ Investment Types

Under the Public Infrastructure Act, the Québec Infrastructure Plan must specify the amounts allocated to the following types of infrastructure investments:

- Studies on prospective infrastructure projects determined by the Government;
- Asset maintenance related to public infrastructure;
- The addition, improvement and replacement of public infrastructure;
- Provisions for future infrastructure investments that have not yet been authorized by the Government.

In accordance with the guiding principles behind the prioritization of infrastructure investments outlined in section 4, the 2016-2026 Québec Infrastructure Plan specifies each type of investment according to whether it maintains or improves the service offering.

2016-2026 Québec Infrastructure Plan by Type of Investment

(contribution of the Gouvernement du Québec, in millions of dollars and as a percentage)

	\$ million	%
Investments for identified projects or envelopes		
Maintenance of the service offer		
Asset maintenance ¹	31,856.4	
Elimination of the asset maintenance deficit	6,203.5	
Replacement	15,004.0	
Studies	72.6	
Subtotal	53,136.6	70.6
Enhancement of the service offer		
Addition and improvement	22,001.4	
Studies	140.4	
Subtotal	22,141.8	29.4
Subtotal – Investments for identified projects or envelopes	75,278.3	100.0
Investments for potential not-yet-identified projects		
Sectoral provisions	3,406.7	
Central envelope ²	10,015.0	
Subtotal – Investments for potential not-yet-identified projects	13,421.7	
Total	88,700.0	

Note: Figures are rounded and the sum of the amounts may not correspond to the total.

¹ These amounts, as well as those allocated for replacement, may contribute to eliminating the asset maintenance deficit.

² Envelope reserved for projects under study and potential projects not yet determined by the Government.

The investments forecast in the 2016-2026 Québec Infrastructure Plan primarily go to maintain the current offering of government services. The amounts forecast for this purpose total over \$53 billion, or 71% of allocations to maintain or improve the service offering. Furthermore, investments of more than \$22 billion, or 29% of total envelope allocations, are forecast to improve the service offering.

Lastly, over \$13 billion, including \$10 billion in the central envelope, are forecast for projects under study or for future projects that have not yet been determined by the Government. These projects will be approved by the Government in accordance with the guiding principles behind the prioritization of infrastructure investments.

□ Degrees of Advancement

All the infrastructure projects listed in the 2016-2026 Québec Infrastructure Plan are divided into three categories, according to their degree of advancement.

- The first category includes **projects “under study.”** These are start-up projects prioritized by a department or body. To proceed with in-depth analyses, amounts are reserved for the study of these projects in the 2016-2026 Québec Infrastructure Plan. These studies will confirm each project's relevance and allow for estimation of its financial needs and risks.
- **Projects “in the planning stage”** are classified in a specific category. The total investment amount is then subject to a preliminary evaluation. These projects have not yet been approved in a final form. However, they generate enough interest and the information concerning them is sufficiently documented to provision amounts in the Québec Infrastructure Plan.
- **Projects “in progress”** are projects for which the business case is completed and authorized and for which the total investment amount is specified.

2016-2026 Québec Infrastructure Plan by Degree of Advancement

(contribution of the Gouvernement du Québec, in millions of dollars and as a percentage)

	\$ million	%
Projects under study	213.0	0.2
Projects in the planning stage ¹	27,271.9	30.7
Projects in progress ²	61,215.1	69.0
Total	88,700.0	100.0

Note: Figures are rounded and the sum of the amounts may not correspond to the total.

¹ Including sectorial provisions and central envelope reserved for projects under study and potential projects not yet determined by the Government.

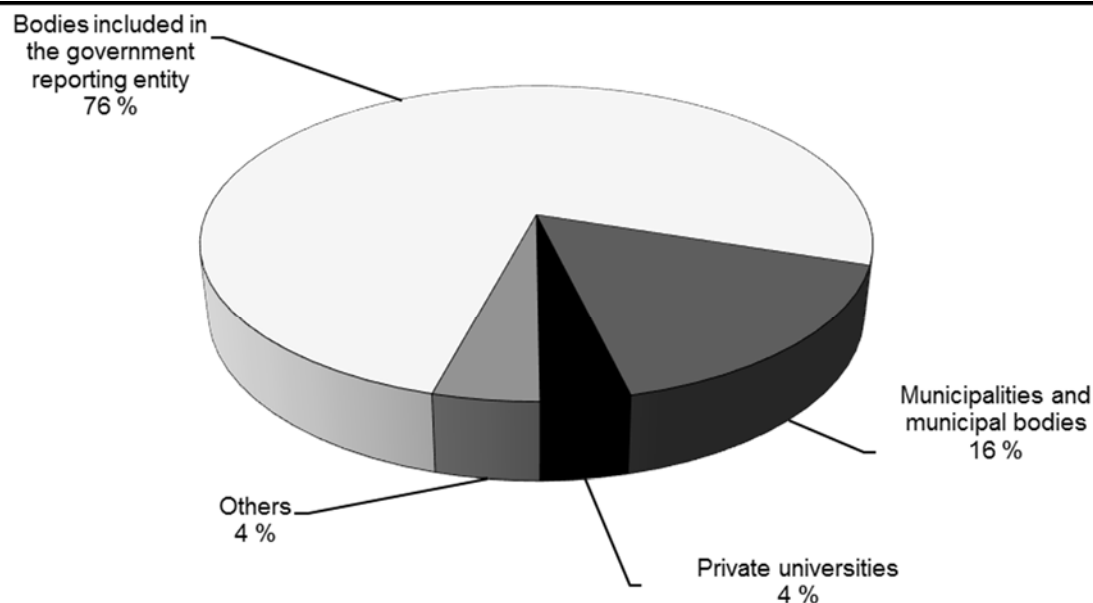
² For the purposes of breaking down the investments by degree of advancement, the envelopes dedicated to asset maintenance and elimination of the asset maintenance deficit are considered "in progress".

❑ Types of Beneficiaries

Around 76% of the \$88.7 billion of investments scheduled under the 2016-2026 Québec Infrastructure Plan are allocated to infrastructure belonging to the Government (included in the reporting entities) while the remaining 24% will be invested in other infrastructure offering services to the population. These investments include subsidized infrastructure in municipalities and municipal bodies, in private universities and in several non-profit organizations.

Investments Distribution by Type of Beneficiary

(contribution of the Gouvernement du Québec, as a percentage)



2.3 Investments in infrastructure by administrative region

Over the period covered by the 2016-2026 Québec Infrastructure Plan, investments of \$88.7 billion will be invested in all regions of Québec.

Investments Forecast in the 2016-2026 Québec Infrastructure Plan by Administrative Region

(contribution of the Gouvernement du Québec, in millions of dollars and as a percentage)

	\$ million	%
01 - Bas-Saint-Laurent	2,373.4	2.7
02 - Saguenay–Lac-Saint-Jean	2,287.3	2.6
03 - Capitale-Nationale	12,700.8	14.3
04 - Mauricie	2,217.8	2.5
05 - Estrie	2,344.5	2.6
06 - Montréal	27,273.4	30.7
07 - Outaouais	2,227.4	2.5
08 - Abitibi-Témiscamingue	1,325.1	1.5
09 - Côte-Nord	1,888.4	2.1
10 - Nord-du-Québec	2,030.9	2.3
11 - Gaspésie–Îles-de-la-Madeleine	1,170.3	1.3
12 - Chaudière-Appalaches	3,070.7	3.5
13 - Laval	2,385.4	2.7
14 - Lanaudière	2,455.7	2.8
15 - Laurentides	3,194.1	3.6
16 - Montérégie	8,416.8	9.5
17 - Centre-du-Québec	1,298.1	1.5
Québec Buildings Abroad	24.8	-
Central Envelope ¹	10,015.0	11.3
Total	88,700.0	100.0

Note: Figures are rounded and the sum of the amounts may not correspond to the total.

¹ Envelope reserved for projects under study and potential projects not yet determined by the Government.

2.4 Contribution of the Gouvernement du Québec and partners

In addition to the \$88.7 billion investment by the Gouvernement du Québec made under the 2016--2026 Québec Infrastructure Plan, the federal government is contributing \$9.3 billion following the conclusion of infrastructure program funding agreements, particularly the 2007-2014 Building Canada Plan and the 2014-2024 New Building Canada Plan.

Added to the \$9.3 billion the Gouvernement du Québec's share of new federal infrastructure funds of \$60 billion Canada-wide, the terms for which will be announced in the 2016-2017 federal budget. Considering its demographic weight, Québec expects to receive a minimum of \$14 billion over ten years.

It is also anticipated that other partners, mainly the municipalities, will invest \$8.7 billion. A total of \$106.7 billion will thus be injected into the economy for public infrastructure over the 2016-2026 period.

Contributions of Gouvernement du Québec and Partner over the 2016-2026 period

(in millions of dollars)

	\$ million	%
Gouvernement du Québec – 2016-2026 Québec Infrastructure Plan	88,700.0	83.1
Federal government	9,337.7	8.8
Other partners	8,662.3	8.1
Total	106,700.0	100.0

Note: Figures are rounded and the sum of the amounts may not correspond to the total.

3. Still Catching up on the Level of Investment and its Impact on the State of Public Finances

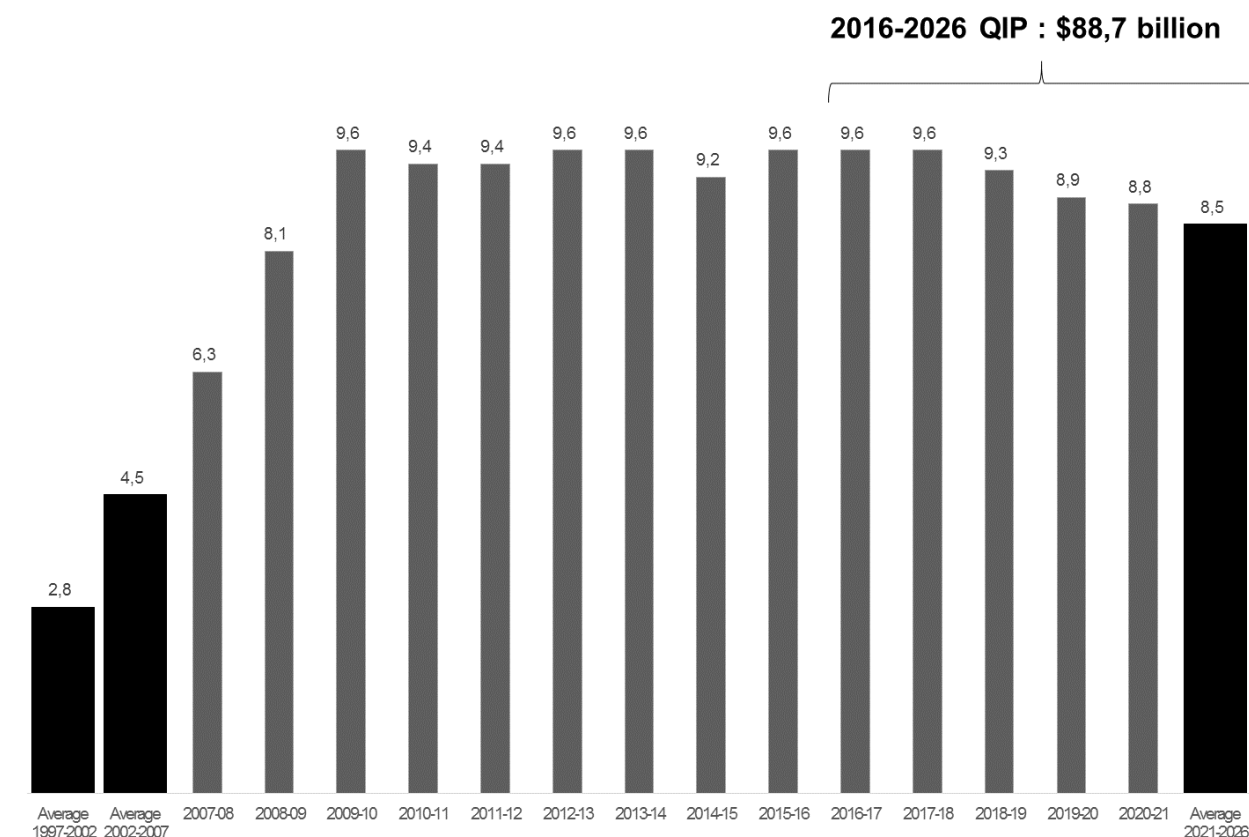
Much of Québec's public infrastructure was built before the 1980s. In the years that followed, especially starting in the 1990s, the Gouvernement du Québec opted for massive investment in its social programs, which improved the quality of life of Québec residents. As a result, there were fewer financial and budgetary resources available for infrastructure during these years and, therefore, investment in public infrastructure was considerably reduced until 2006-2007.

Following the adoption of an Act to promote the maintenance and renewal of public infrastructure (replaced in 2014 by the Public Infrastructure Act) and the implementation of the first Québec Infrastructure Plan in 2007, the Government once again began investing in transportation, health and other infrastructure.

The amounts allocated to public infrastructure investments grew year after year to a record \$9.6 billion three times during the 2009-2014 period. This same level is forecast for 2015-2016, 2016-2017 and 2017-2018.

Evolution of Public Infrastructure Investments since 1997

(contribution of the Gouvernement du Québec, in billions of dollars)



Since it is difficult to sustain this momentum over the long term due to the combined effect of debt and expenditures, a gradual decrease in average investments is forecast in the 2016-2026 Québec Infrastructure Plan. As such, the Government forecasts maintaining an average annual investment level of \$9.3 billion during the first five-year period, and of \$8.5 billion during the second five-year period.

3.1. Maintaining a balance between priority public infrastructure needs and the government's financial capacity

Investments of \$88.7 billion involve major issues in terms of managing public finances, particularly as regards the impact they have on government expenditures.

Lower interest rates in recent years have helped limit the impact of the increase in investments on spending growth. Interest rates for the past few years have had two effects:

- Reducing financing costs for new infrastructure investments;
- Obtaining savings upon refinancing loans contracted at higher rates in recent decades for infrastructure investments completed previously.

Even though current interest rates continue to hold the cost of new investments at a low level, savings can be obtained by refinancing loans that are coming to term, which implies that the pace of growth for expenditures allocated to infrastructure investments should tend to follow a progression similar to investments.

However, there is a time lag in this progression, as investments generally do not appear in the Government's consolidated results in the fiscal year during which the work is carried out.

High levels of infrastructure investment paired with limited budgetary flexibility make expenses resulting from infrastructure investments a major issue for the Government.

In the coming years, the Government will have to tightly manage the levels of investment to ensure a balance between priority public infrastructure needs and the governmental capacity to incur the expenditures brought about by the investments.

3.2. Carefully monitoring the growth of public expenditures

To accurately assess the impact infrastructure investments have on public expenditures, the Government has developed, over the last years, specialized management tools for forecasting and monitoring this expenditure.

The latest projections prepared indicate that expenditures attributable to infrastructure investment will grow on average at a comparable rate to that of consolidated expenditures over the last five years.

Over the next year, the Government will continue to carefully monitor changes in these expenditures and evaluate methods of financing infrastructure investment, as well as levels of sector investment.

Infrastructure Investment and Government Expenditures

Infrastructure investments do not generally appear in the Government's consolidated results in the fiscal year during which the work is completed.

In fact, infrastructure investment basically translates into capital expenditures that are then depreciated over the useful life of the asset acquired, in compliance with accounting standards for the Gouvernement du Québec. Depending on the nature of the assets, this depreciation expense can typically last from 3 to 50 years.

In addition, the vast majority of disbursements made to cover the cost of work carried out under the Québec Infrastructure Plan are financed by long-term loans. For several years, this was the main factor in the growth of public debt. These loans generate an interest expense that spans the repayment period for the contracted loans, generally varying from 5 to 40 years.

This interest expense is in addition to the depreciation expense for fixed assets, with the two combined making up the total expense attributable to infrastructure investment. Consequently, the total expense is directly dependent on the repayment period and the interest rates on loans contracted to finance it.

Once the investments are made, the resulting expense is an incompressible expense that the government will have to incur over several years.

4. Projects of \$50 million or more

Projects of \$50 million or more included in the sectors of the Québec Infrastructure Plan represent 16% of amounts forecast over the 2016-2026 period. The inclusion of these projects in the Plan in various degrees of advancement ("under study", "in the planning stage" and "in progress") aligns with decisions made by the Government during various stages of progress.

Projects currently "in progress" or "in the planning stage" have been fully provided for, while projects "under study" have been allocated only the amounts required to conduct the studies.

The 2016-2026 Québec Infrastructure Plan, outlined in section 5.4, includes a total of 157 projects of \$50 million or more, distributed among various sectors. The majority of these projects, close to 72%, fall under the jurisdiction of the Ministère des Transports, de la Mobilité durable et de l'Électrification des transports as well as the Ministère de la Santé et des Services sociaux.

Number of projects of \$50 million or more under the 2016-2026 Québec Infrastructure Plan by Sector and by Degree of Advancement

	In Progress	In the Planning Stage	Under Study	Total
Road Network	23	15	19	57
Public Transit	11	10	4	25
Marine, Air, Rail and Other Transportation	4	—	2	6
Health and Social Services	11	6	8	25
Higher Education and Research	—	2	3	5
Culture	3	—	—	3
Municipal, Sports, Community and Recreational Infrastructure	10	10	3	23
Government Buildings	5	2	2	9
Other	1	1	2	4
Total	68	46	43	157

Note: No projects of \$50 million or more are planned for the education sector, social and community housing as well as information resources.

Projects included in the 2016-2026 Québec Infrastructure Plan comply with the guidelines for prioritizing infrastructure investments were made public last year.

Guidelines for the Prioritization of Infrastructure Investments		
Priority 1 Maintain the offer of government services (existing infrastructure)		Priority 2 Improve the offer of government services (new or improved infrastructure)
Asset maintenance Restore or maintain the condition of infrastructure	Replacement Replace dilapidated infrastructure	Addition Build infrastructure Acquire infrastructure Improve existing infrastructure

4.1 New studies of projects of \$50 million or more

Four projects have been added in the “under study” category as part of the 2016-2026 Québec Infrastructure Plan:

- Rehabilitation of the slab on the Laviolette Bridge in Trois-Rivières;
- Redevelopment of the interchange of Autoroute 20 and Route 173 in Lévis (exit 325 of Autoroute 20);
- Redevelopment of Phase III of the Promenade Samuel-De Champlain – Station du Foulon;
- Creation of the Institut nordique du Québec.

Further, during the 2015-2016 year, the Government proceeded with a study of two new projects of \$50 million or more:

- Introduction of new public transit service between Québec City and Lévis;
- Implementation of a radiation therapy centre at Hôpital de Rouyn-Noranda.

It is worth noting that \$10 million has been earmarked in the central envelope for the potential study of new projects that may be authorized by the Cabinet during the 2016-2017 fiscal year, if necessary.

4.2 Projects whose degree of advancement category changed in 2015-2016

During 2015-2016, some projects valued at \$50 million or more were moved to another degree of advancement category, notably following decisions made by the Cabinet concerning the approval of opportunity assessments or of business cases for projects subject to the Directive sur la gestion des projets majeurs d'infrastructure publique. As such, the following projects were included in the list of projects appended to the 2016-2026 Québec Infrastructure Plan:

Projects in the “in progress” category:

Road Network

- Construction of a bypass for Rouyn-Noranda;
- Redevelopment of the interchange between Autoroutes Félix-Leclerc and Laurentienne in Québec City.

Public Transit

- Construction of the Pointe-Saint-Charles maintenance centre for commuter trains;
- Construction of a new entrance shelter and pedestrian walkway at the Vendôme multimodal hub;
- Construction of a second garage for the Société de transport de l'Outaouais;
- Extension of the useful life of the MR-73 metro cars.

Marine, Air, Rail and Other Transportation

- Modernization of the Québec City Jean-Lesage International Airport – Phase II.

Health and Social Services

- Construction of an integrated regional cancerology centre at Hôtel-Dieu de Lévis;
- Construction of a 212-bed CHSLD in Saint-Jérôme;
- Enlargement and redevelopment of the Pavillon Sainte-Marie (Phase II) at the Centre hospitalier régional de Trois-Rivières.

Culture

- Development of Le Diamant theatre in Québec City.

Municipal, Sports, Community and Recreational Infrastructure

- Upgrading drinking water facilities to standards in Shawinigan;
- Restoration of Saint Joseph's Oratory.

Government Buildings

- Expansion and redevelopment of the Rimouski courthouse;
- Repair of the Complexe Marie-Guyart parking facility in Québec City.

Projects in the “in the planning stage” category:

Road Network

- Redevelopment of Route 185 between Autoroute 20 and the New Brunswick border – Phase III;
- Reconstruction of the Île d'Orléans bridge;
- Improved access to the Port of Montréal through the Boulevard L'Assomption;
- Repair of the Route 138 structure over Rivière Batiscan;
- Redevelopment of the Autoroute 20 and Route 171 (Route Lagueux) interchange in Lévis;
- Repairs to the framework, metallization and painting on the Pierre-Laporte bridge.

Public Transit

- Construction of an underground garage at the Côte-Vertu metro station;
- Réno-Infrastructures program – Phase II – Montréal metro;
- Réno-Infrastructures program – Phase III – Montréal metro;
- Réno-Systèmes program – Phase IV – Montréal metro;
- Réno-Systèmes program – Phase V – Montréal metro.

Health and Social Services

- Expansion of the Montréal Heart Institute's emergency, critical care, ambulatory services, and training centre departments.

Municipal, Sports, Community and Recreational Infrastructure

- Construction of a skating oval in Québec City;
- Development of Parc Jean-Drapeau in Montréal.

4.3 Projects completed in 2015-2016

Some projects valued at \$50 million and more that were in the “in progress” category on the list of projects appended to the 2015-2025 Québec Infrastructure Plan have since been completed and, consequently, have been removed from the list of projects appended to the 2016-2026 Québec Infrastructure Plan.

Road Network

- Construction of a four-lane highway between Québec City and Saguenay (Autoroute 73);
- Extension of Autoroute 50 between Doherty and Lachute;
- Extension of Route 167 to Monts Otish;
- Redevelopment of the Charest and Robert-Bourassa interchange in Québec City;
- Extension of Route 138 from Natashquan to Kegaska;
- Redevelopment of the Décarie Nord interchange between Autoroutes 15 and 40 in Montréal;
- Redevelopment of the interchange between Autoroutes 20 and 25 and Route 132 in Longueuil.

Public Transit

- Implantation of the Société de transport de l'Outaouais – Rapibus;
- Bus network infrastructure (Stinson Transport Centre) – Phase II.

Health and Social Services

- Expansion and redevelopment of the Emergency Room and ultra-specialized services of the Centre hospitalier universitaire de Sherbrooke.

Municipal, Sports, Community and Recreational Infrastructure

- Construction of the amphithéâtre de Québec;
- Construction of a water filtration plant in Laval.

Government Buildings

- Construction of a detention centre in Roberval.

Information Resources

- Integrated resource management business solution (SAGIR) – Phase SGR2.

5. Summary Tables of Investments of the 2016-2026 Québec Infrastructure Plan and List of Projects of \$50 million or more

5.1 Table of investments by sector and by year

2016-2026 Québec Infrastructure Investments by Sector and by Year

(contribution of the Gouvernement du Québec, in millions of dollars)

Sector	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2016-2026 QIP
Road Network	2,042.2	2,001.9	2,042.0	1,887.0	1,813.1	1,937.4	1,356.2	1,393.9	1,414.5	1,433.9	17,322.0
Public Transit	1,133.7	958.5	1,035.0	647.2	621.4	648.3	623.8	522.6	432.2	437.1	7,059.9
Marine, Air, Rail and Other Transportation	366.6	358.7	379.5	393.5	298.1	191.9	192.0	191.4	191.9	192.1	2,755.7
Health and Social Services	1,226.1	1,615.8	1,683.6	1,659.5	1,443.6	1,385.6	1,397.9	1,355.5	1,587.5	1,361.4	14,716.5
Education	1,553.8	1,469.2	958.6	696.7	693.6	696.6	696.6	696.6	696.6	696.6	8,855.0
Higher Education and Research	719.3	678.0	711.0	679.4	745.4	737.5	755.2	674.1	674.1	674.1	7,048.0
Culture	239.4	192.2	167.2	172.6	157.2	144.5	133.1	131.3	131.2	130.8	1,599.3
Municipal, Sports, Community and Recreational Infrastructure	896.2	971.4	1,008.9	869.6	803.4	790.8	767.9	763.1	760.6	764.6	8,396.5
Social and Community Housing	278.2	284.2	271.0	299.8	249.7	146.3	108.8	108.8	108.8	108.8	1,964.3
Government Buildings	272.3	346.3	294.5	239.5	190.8	189.9	182.8	183.2	176.5	165.9	2,241.6
Information Resources	445.0	402.3	387.8	357.5	302.1	295.3	285.7	284.3	285.4	285.3	3,330.8
Other sectors	413.5	369.7	365.8	368.5	333.0	321.2	319.6	319.6	330.8	253.7	3,395.4
Subtotal	9,586.3	9,648.1	9,304.9	8,270.9	7,651.2	7,485.3	6,819.6	6,624.4	6,790.1	6,504.4	78,685.0
Central Envelope¹	10.0	—	—	638.0	1,142.4	1,040.6	1,693.3	1,866.2	1,677.5	1,947.0	10,015.0
2016-2026 QIP	9,596.3	9,648.1	9,304.9	8,908.9	8,793.6	8,525.9	8,512.9	8,490.5	8,467.5	8,451.4	88,700.0

Note: Figures are rounded and the sum of the amounts may not correspond to the total.

¹ Envelope reserved for projects under study and potential projects not yet determined by the Government.

5.2 Table of investments by type and by year

2016-2026 Québec Infrastructure Investments by Type and by Year

(contribution of the Gouvernement du Québec, in millions of dollars)

Investment Type	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2016-2026 QIP
Maintenance of the Service Offer											
Asset Maintenance ¹	2,845.4	2,940.0	3,068.2	3,100.6	3,438.7	3,178.1	3,432.5	3,316.6	3,501.3	3,035.0	31,856.4
Elimination of the Asset Maintenance Deficit	607.6	686.0	671.3	687.0	659.9	615.5	610.3	564.9	560.2	540.9	6,203.5
Replacement	1,974.1	2,071.5	2,115.7	1,739.2	1,441.9	1,558.3	1,007.0	1,056.9	1,047.4	992.0	15,004.0
Studies	32.7	11.7	13.6	4.7	2.9	4.6	2.1	0.5	—	—	72.6
Subtotal	5,459.8	5,709.2	5,868.8	5,531.5	5,543.4	5,356.5	5,051.9	4,938.8	5,108.9	4,567.9	53,136.6
Enhancement of the Service Offer											
Improvement and Addition	4,054.9	3,826.9	3,283.2	2,488.9	1,785.5	1,700.3	1,302.9	1,146.1	1,054.4	1,358.1	22,001.4
Studies	51.6	32.3	35.1	10.9	4.1	3.7	1.0	0.6	0.6	0.6	140.4
Subtotal	4,106.5	3,859.2	3,318.3	2,499.8	1,789.6	1,704.0	1,303.9	1,146.7	1,055.0	1,358.7	22,141.8
Sectoral Provisions and Central Envelope											
Sectoral Provisions	20.0	79.7	117.8	239.6	318.2	424.8	463.8	538.9	626.2	577.7	3,406.7
Central Envelope ²	10.0	—	—	638.0	1,142.4	1,040.6	1,693.3	1,866.2	1,677.5	1,947.0	10,015.0
Subtotal	30.0	79.7	117.8	877.6	1,460.6	1,465.4	2,157.1	2,405.0	2,303.7	2,524.7	13,421.7
2016-2026 QIP	9,596.3	9,648.1	9,304.9	8,908.9	8,793.6	8,525.9	8,512.9	8,490.5	8,467.5	8,451.4	88,700.0

Note: Figures are rounded and the sum of the amounts may not correspond to the total.

¹ These amounts and those allocated for replacement may contribute to eliminating the asset maintenance deficit.

² Envelope reserved for projects under study and potential projects not yet determined by the Government.

5.3 Table of investments by sector and by type

2016-2026 Québec Infrastructure Investments by Sector and by Type

(contribution of the Gouvernement du Québec, in millions of dollars)

Sector	Maintenance of the Service Offer					Enhancement of the Service Offer			Sectoral Provisions and Central Envelope ²	2016-2026 QIP
	Asset Maintenance ¹	Elimination of the Asset Maintenance Deficit	Replacement	Studies	Subtotal	Addition and Improvement	Studies	Subtotal		
Road Network	10,235.0	—	4,302.5	60.9	14,598.5	2,697.9	25.7	2,723.6	—	17,322.0
Public Transit	1,934.4	—	1,553.6	—	3,488.0	3,509.3	62.6	3,571.9	—	7,059.9
Marine, Air, Rail and Other Transportation	950.4	—	113.5	1.8	1,065.6	1,468.7	1.9	1,470.6	219.5	2,755.7
Health and Social Services	3,180.2	2,406.9	4,604.4	1.6	10,193.0	3,920.8	27.9	3,948.8	574.7	14,716.5
Education	5,999.3	1,250.0	124.5	—	7,373.8	1,329.1	—	1,329.1	152.2	8,855.0
Higher Education and Research	3,529.7	1,097.6	1,302.4	—	5,929.8	974.0	5.1	979.1	139.2	7,048.0
Culture	410.3	150.7	761.9	—	1,322.8	188.1	0.2	188.3	88.2	1,599.3
Municipal, Sports, Community and Recreational Infrastructure	3,342.2	946.9	1,549.8	7.4	5,846.3	1,903.3	5.5	1,908.8	641.4	8,396.5
Social and Community Housing	775.9	258.0	—	—	1,033.9	798.2	—	798.2	132.2	1,964.3
Government Buildings	833.1	—	38.0	—	871.0	796.2	3.5	799.7	570.8	2,241.6
Information Resources	66.8	—	315.0	—	381.8	2,901.6	—	2,901.6	47.3	3,330.8
Other Sectors	599.1	93.5	338.5	1.0	1,032.2	1,514.1	8.0	1,522.1	841.2	3,395.4
Subtotal	31,856.4	6,203.5	15,004.0	72.6	53,136.6	22,001.4	140.4	22,141.8	3,406.7	78,685.0
Central Envelope²	—	—	—	—	—	—	—	—	10,015.0	10,015.0
2016-2026 QIP	31,856.4	6,203.5	15,004.0	72.6	53,136.6	22,001.4	140.4	22,141.8	13,421.7	88,700.0

Note: Figures are rounded and the sum of the amounts may not correspond to the total.

¹ These amounts and those allocated for replacement may contribute to eliminating the asset maintenance deficit.

² Envelope reserved for projects under study and potential projects not yet determined by the Government.

5.4 List of projects - \$50 million or more

Road Network¹

In Progress

(in millions of dollars)

in millions of dollars)

Name	Region	Québec Contribution				Total	Partner Contributions	Total Cost
		Before 2016-2017	2016-2026 QIP					
			2016-2017	2017-2026	Total			
1- Reconstruction of the Turcot interchange	06	843.9	610.2	2,219.2	2,829.4	3,673.3	—	3,673.3
2- Redevelopment of Route 185 between Autoroute 20 and the New Brunswick border - Phases I and II	01	449.6	1.6	3.9	5.5	455.1	299.6	754.6
3- Maintenance of the Turcot and La Vérendrye interchanges	06	344.4	25.6	92.7	118.3	462.7	—	462.7
4- Extension of Autoroute 73 between Saint-Joseph-de-Beauce and Saint-Georges	12	352.8	11.9	0.4	12.4	365.2	40.8	406.0
5- Dorval circle – Redevelopment of interchange between Autoroute 20 and 520	06	116.7	26.1	97.7	123.9	240.6	103.6	344.2
6- Maintenance of the Honoré-Mercier bridge	06 16	137.6	16.4	123.6	140.0	277.6	—	277.6
7- Redevelopment of Route 35 between Saint-Jean-sur-Richelieu and the U.S. border - Phases I and II	16	162.2	1.8	36.5	38.3	200.5	44.3	244.7
8- Extension of Autoroute 20 between Cacouna and Notre-Dame-des-Neiges	01	217.5	0.8	1.1	2.0	219.5	0.5	220.0
9- Extension of Autoroute 5 from Chemin de la Rivière to the Route 105	07	75.6	0.6	14.7	15.3	90.9	78.0	168.9
10- Bypass south of Sherbrooke by extending Autoroute 410 - Phase I	05	165.7	0.2	—	0.2	165.9	—	165.9
11- Widening of Autoroute 73 from Sainte-Marie to Saint-Joseph-de-Beauce - Phase II	12	79.3	9.5	0.5	10.1	89.4	74.5	163.8
12- Maintenance of the Autoroute métropolitaine structure	06	145.2	0.8	16.6	17.3	162.5	—	162.5

Note: Figures are rounded and the sum of the amounts may not correspond to the total.

1- The contribution of the Ministère des Transports, de la Mobilité durable et de l'Électrification des transports to Road Network projects is borne by the Land Transportation Network Fund.

Road Network¹

In Progress

(in millions of dollars)

			Québec Contribution				Total	Partner Contributions	Total Cost
Name	Region	Before 2016-2017	2016-2026 QIP						
			2016-2017	2017-2026	Total				
13-	Maintenance of the Louis-Hippolyte-La Fontaine tunnel	06 16	95.3	—	44.4	44.4	139.7	2.2	141.9
14-	Maintenance of the Saint-Pierre interchange structure	06	112.2	7.4	12.2	19.6	131.8	—	131.8
15-	Maintenance of the Ville-Marie and Viger tunnels in Montréal	06	79.5	15.4	14.5	29.9	109.4	8.4	117.8
16-	Extension of Autoroute 70 to Ligne Bagot	02	87.3	17.4	12.3	29.7	117.0	—	117.0
17-	Permanent relocation of Route 112 in Thetford Mines	12	65.9	12.1	31.9	44.0	109.9	—	109.9
18-	Maintenance of the Boucherville interchange between Autoroutes 20 and 30	16	100.8	3.8	—	3.8	104.6	—	104.6
19-	Construction of a bypass for Rouyn-Noranda	08	26.7	24.9	43.1	68.0	94.8	0.4	95.2
20-	Redevelopment of the interchange between Autoroutes Félix-Leclerc and Laurentienne in Québec City	03	33.3	22.2	32.3	54.5	87.8	—	87.8
21-	Repair of Autoroute Dufferin-Montmorency - Phases III to VIII	03	61.5	5.3	—	5.3	66.8	—	66.8
22-	Maintenance of the Île-aux-Tourtes bridge	06 16	47.8	7.3	5.5	12.8	60.6	—	60.6
23-	Construction of a bypass around Longue-Rive (Route 138)	09	55.4	—	1.7	1.7	57.1	—	57.1
Total in Progress			3,856.3	821.3	2,804.8	3,626.1	7,482.4	652.4	8,134.8

Note: Figures are rounded and the sum of the amounts may not correspond to the total.

2- The contribution of the Ministère des Transports, de la Mobilité durable et de l'Électrification des transports to Road Network projects is borne by the Land Transportation Network Fund.

Road Network In the Planning Stage

Name	Region	Name	Region
1- Redevelopment of Route 185 between Autoroute 20 and the New Brunswick border - Phase III	01	9- Improved access to the Port of Montréal by redeveloping the Sherbrooke exit from Autoroute 25	06
2- Construction of a bridge over the Mistassini River in Dolbeau-Mistassini	02	10- Major repair of the Pie-IX bridge between Montréal and Laval	06 13
3- Construction of a bypass for Isle Maligne in Alma	02	11- Repair of Route 389 between Baie-Comeau and Fermont	09
4- Reconstruction of the Île d'Orléans bridge	03	12- Reconstruction of the Côte Arsène Gagnon on Route 138 in Les Bergeronnes	09
5- Repair of the Route 138 structure over Rivière Batiscan	04	13- Redevelopment of the Autoroute 20 and Route 171 (Route Lagueux) interchange in Lévis	12
6- Bypass south of Sherbrooke by extending Autoroute 410 - Phase II	05	14- Repairs to the framework, metallization and painting on the Pierre-Laporte bridge	12
7- Partial covering of Autoroute Ville-Marie in Montréal	06	15- Reconstruction of the Gouin bridge between Saint-Jean-sur-Richelieu and Iberville	16
8- Improved access to the Port of Montréal through the Boulevard L'Assomption	06		

Road Network Under Study

Name	Region	Name	Region
1- Reconstruction of interchanges north of the Québec City bridges	03	11- Major repair of the Louis-Hippolyte-La Fontaine tunnel	06 16
2- Widening of Autoroute Henri-IV – Phase II (Parts 1,2 and 3) ²	03	12- Reconstruction of the Honoré-Mercier bridge	06 16
3- Major repair of the Québec bridge deck	03 12	13- Reconstruction of the Île-aux-Tourtes bridge between Vaudreuil and Senneville	06 16
4- Rehabilitation of the slab on the Laviolette bridge in Trois-Rivières	04	14- Extension of Route 138 - Kegaska - La Romaine segment	09
5- Major repair of the Ville-Marie and Viger tunnels	06	15- Extension of Route 138 - La Tabatière – Tête-à-la-Baleine segment	09
6- Reconstruction of the Saint-Pierre interchange	06	16- Redevelopment of the Autoroute 20 and Route 173 interchange in Lévis (exit 325)	12
7- Major repair of Autoroute Métropolitaine structures in Montréal	06	17- Major repair of Gédéon-Ouimet bridge (Autoroute 15) between Laval and Boisbriand	13 15
8- Major repair of the Des Sources interchange structure in Pointe-Claire and Dorval	06	18- Extension of Autoroute 19 between Autoroute 440 and 640 from Laval to Bois-des-Fillion	13 15
9- Connection of Boulevard Cavendish in Montréal	06	19 Extension of Autoroute 35 to the U.S. border – Phases III and IV	16
10 Urban boulevard on Montréal's West Island	06		

2- Excluding Phase I work to rebuild the Rideau and Lorette structures.

Public Transit³

In Progress

(in millions of dollars)

Name		Region	Québec Contribution				Total	Partner Contributions	Total Cost
			Before 2016-2017	2016-2026 QIP					
				2016-2017	2017-2026	Total			
1-	Replacement of MR-63 Montréal metro cars	06	493.6	168.7	1,191.4	1,360.1	1,853.7	338.0	2,191.7
2-	Commuter train for the North-East corridor (Train de l'Est)	06 14	686.4	44.4	—	44.4	730.7	—	730.7
3-	Réno-Systèmes III program - Montréal metro	06	130.8	55.5	76.3	131.9	262.7	237.3	500.0
4-	Construction of the Pointe-Saint-Charles maintenance centre	06	39.0	117.2	121.1	238.2	277.2	43.5	320.7
5-	Réno-infrastructures program - Montréal metro	06	99.8	29.3	48.1	77.4	177.2	63.4	240.6
6-	Construction of the Lachine maintenance centre for commuter trains	06	89.9	2.1	—	2.1	92.0	24.7	116.7
7-	Major repair of Berri-UQAM metro station – Phase I	06	37.6	11.7	18.4	30.1	67.7	19.3	87.0
8-	Construction of a new entrance shelter a pedestrian walkway at the Vendôme multimodal hub	06	—	3.5	73.0	76.5	76.5	—	76.5
9-	Construction of a second garage for the Société de transport de l'Outaouais	07	18.8	37.5	—	37.5	56.3	18.8	75.0
10-	Extension of the useful life of MR 73 metro cars	06	7.2	10.4	34.2	44.6	51.8	17.3	69.0
11-	Eastern junction overpass	06	53.9	5.7	—	5.7	59.6	—	59.6
Total in Progress			1,656.9	486.0	1,562.5	2,048.5	3,705.4	762.2	4,467.6

Note: Figures are rounded and the sum of the amounts may not correspond to the total.

3- The contribution of the Ministère des Transports, de la Mobilité durable et de l'Électrification des transports to Public Transit projects is partially borne by the Land Transportation Network Fund.

Public Transit In the Planning Stage

Name	Region	Name	Region
1- Construction of an underground garage at the Côte-Vertu metro station	06	6- Reconstruction of the Crémazie centre (Société de transport de Montréal)	06
2- Réno-Infrastructures program – Phase II - Montréal metro	06	7- Réno-tunnel program (Mont-Royal tunnel) - Phase II	06
3- Réno-Infrastructures program – Phase III - Montréal metro	06	8- Implementation of a bus rapid transit service integrated into the upgrad of Pie IX corridor between Montréal and Laval	06 13
4- Réno-Systèmes program – Phase IV - Montréal metro	06	9- Acquisition of new commuter rail cars (2000 Class rail cars)	06 - 13 14 - 15 16
5- Réno-Systèmes program – Phase V - Montréal metro	06	10- Major repairs to the operations centre of the Réseau de transport de Longueuil in Saint-Hubert	16

Public Transit Under Study

Name	Region	Name	Region
1- Introduction of new public transit service between Québec City and Lévis	03 12	3- Train de l'Ouest de Montréal, including service to Pierre-Elliott-Trudeau International Airport ⁴	06
2- Project office for the extension of the Montréal metro	06	4- Public transit service on the new Champlain bridge ⁴	06 16

4- This project will be taken on by the Caisse de dépôt et placement du Québec.

Marine, Air, Rail and Other Transportation In Progress

(in millions of dollars)

(In Millions of dollars)

Name	Region	Québec Contribution				Total	Partner Contributions	Total Cost
		Before 2016-2017	2016-2026 QIP					
			2016-2017	2017-2026	Total			
1- Modernization of Québec City Jean Lesage International Airport - Phase II	03	32.0	18.0	—	18.0	50.0	175.0	225.0
2- Replacement of MV Camille-Marcoux	01 09	170.0	5.0	—	5.0	175.0	—	175.0
3- Replacement of MV Lucien-L.	03 09	55.7	29.3	—	29.3	85.0	—	85.0
4- Replacement of MV Radisson	03 09	55.7	29.3	—	29.3	85.0	—	85.0
Total in progress		313.5	81.5	—	81.5	395.0	175.0	570.0

Note: Figures are rounded and the sum of the amounts may not correspond to the total.

Marine, Air, Rail and Other Transportation Under Study

Name	Region	Name	Region
1- Bypass feasibility – Lac-Mégantic	05	2- Feasibility of the logistics cluster	16

Health and Social Services

In Progress

(in millions of dollars)

(in millions of dollars)

Name	Region	Before 2016-2017	Québec Contribution			Total	Partner Contributions	Total Cost
			2016-2026 QIP					
			2016-2017	2017-2026	Total			
1- Construction of the new Centre hospitalier de l'Université de Montréal (CHUM) and research centre ⁵	06	2,320.8	160.0	610.0	770.0	3,090.8	540.1	3,630.8
2- Construction of the new Centre universitaire de Santé McGill (CUSM) - Glen site	06	1,602.9	5.0	—	5.0	1,607.9	855.9	2,463.8
3- Expansion and modernization of the Centre hospitalier universitaire Sainte-Justine - Grandir en santé	06	568.9	70.0	168.3	238.3	807.2	132.5	939.6
4- Construction of critical care unit of Sir Mortimer B. Davis Jewish General Hospital - Phases I - II - III	06	358.5	8.9	—	8.9	367.4	38.7	406.1
5- Relocation of Hôpital de Baie-Saint-Paul	03	82.2	75.0	169.1	244.1	326.3	—	326.3
6- Construction of an integrated regional cancerology centre at Hôtel-Dieu de Lévis	12	19.3	34.4	104.1	138.5	157.7	—	157.7
7- Major expansion and redevelopment of Hôpital Haut-Richelieu-Rouville	16	86.2	13.9	8.4	22.3	108.4	1.2	109.6
8- Expansion and redevelopment of the emergency at Hôpital Maisonneuve-Rosemont	06	69.3	14.5	—	14.5	83.7	1.0	84.7
9- Rehabilitation and construction of the Centre hospitalier universitaire de Québec - Hôtel-Dieu de Québec	03	75.6	2.0	—	2.0	77.6	—	77.6
10- Construction of a 212-bed CHSLD in Saint-Jérôme	15	5.9	27.9	27.3	55.2	61.1	1.7	62.8
11- Expansion and redevelopment of the Pavillon Sainte-Marie (Phase II) at the Centre hospitalier régional de Trois-Rivières	04	3.0	10.0	46.8	56.8	59.8	—	59.8
Total in Progress		5,192.4	421.6	1,134.0	1,555.5	6,747.9	1,571.0	8,318.9

Note: Figures are rounded and the sum of the amounts may not correspond to the total.

5- The total cost includes construction of the research centre, which has been completed.

Health and Social Services In the Planning Stage

Name	Region	Name	Region
1- Hôpital du Sacré-Coeur-de-Montréal - Construction of the Centre intégré de traumatologie, mother-and-baby unit and the endoscopy service	06	4- Expansion of the Montréal Heart Institute's emergency, critical care, ambulatory services, and training centre departments	06
2- Hôpital Maisonneuve-Rosemont - Construction of a new pavilion for dialysis service	06	5- Hôpital Pierre-Le Gardeur - Addition of 146 beds	14
3- Hôpital de Lachine - Redeployment of the Lachine campus	06	6- New mental healthcare pavilion at Hôpital régional de Saint-Jérôme	15

Health and Social Services Under Study

Name	Region	Name	Region
1- Construction of a new surgical complex and upgrading to standards certain sectors of mental healthcare at Hôpital régional de Rimouski	01	5- Hôpital de Verdun - Modernization and expansion	06
2- Construction of a new hospital on the Hôpital de l'Enfant-Jésus site in Québec City	03	6- Construction of a radiation therapy centre at Hôpital de Rouyn-Noranda	08
3- Expansion of the Hôpital La Malbaie	03	7- Relocation of the Centre jeunesse des Laurentides campus	15
4- Construction of the Centre mère-enfant and the emergency at Hôpital de Fleurimont du Centre hospitalier universitaire de Sherbrooke	05	8- Construction of a new hospital in Vaudreuil-Soulanges ⁶	16

6- A \$16-million amount is anticipated for the follow-up of this project.

Higher Education and Research In the Planning Stage

Name	Region	Name	Region
1- Université de Montréal – Construction of a science complex	06	2- McGill University – Renovation of Wilson Pavilion	06

Higher Education and Research Under Study

Name	Region	Name	Region
1- McGill University - Redevelopment of the Royal-Victoria Hospital site	06	3- HEC Montréal – Addition of space in downtown Montréal	06
2- School of Public Health of Université de Montréal - Component of the Pôle d'excellence en santé de Montréal	06		

Culture In Progress

(in millions of dollars)

(in millions of dollars)

Name	Region	Québec Contribution				Total	Partner Contributions	Total Cost
		Before 2016-2017	2016-2026 QIP					
			2016-2017	2017-2026	Total			
1- Construction of a new pavilion at the Musée national des beaux-arts du Québec	03	42.8	2.3	—	2.3	45.1	58.3	103.4
2- Repair and expansion of the Wilder Building	06	55.8	10.6	—	10.6	66.4	32.8	99.2
3- Development of Le Diamant theatre in Québec City	03	3.0	6.7	20.3	27.0	30.0	24.0	54.0
Total in Progress		101.7	19.6	20.3	39.9	141.5	115.1	256.6

Note: Figures are rounded and the sum of the amounts may not correspond to the total.

Municipal, Sports, Community and Recreational Infrastructure In Progress

(in millions of dollars)

in millions of dollars)

Name	Region	Québec Contribution				Total	Partner Contributions	Total Cost
		Before 2016-2017	2016-2026 QIP					
			2016-2017	2017-2026	Total			
1- Cité de la culture et du sport à Laval - Place Bell	13	43.2	3.1	—	3.1	46.3	153.7	200.0
2- Construction of a wastewater purification station in Montréal	06	11.4	20.4	32.0	52.4	63.8	86.3	150.0
3- Construction of wastewater retention ponds to control stormwater in Montréal	06	3.0	28.0	18.3	46.3	49.3	98.7	148.0
4- Development of the Quartier des spectacles in Montréal	06	36.2	2.2	1.6	3.8	40.0	80.0	120.0
5- Development of the Outremont rail yard in Montréal	06	19.9	6.0	4.1	10.1	30.0	90.0	120.0
6- Construction of a wastewater purification station in Gatineau	07	16.4	10.0	26.7	36.7	53.1	26.5	79.6
7- Restoration of Saint Joseph's Oratory	06	4.2	9.6	12.6	22.2	26.4	52.8	79.2
8- Upgrading drinking water facilities to standards in Baie-Comeau	09	20.5	8.1	—	8.1	28.6	36.0	64.7
9- Upgrading of drinking water facilities to standards in Shawinigan	04	—	24.0	—	24.0	24.0	40.1	64.1
10- Construction of a multipurpose arena in Gatineau - Centre Robert-Guertin	07	—	1.6	24.9	26.5	26.5	26.5	53.0
Total in Progress		154.7	113.1	120.2	233.3	388.0	690.6	1,078.6

Note: Figures are rounded and the sum of the amounts may not correspond to the total.

Municipal, Sports, Community and Recreational Infrastructure In the Planning Stage

Name	Region	Name	Region
1- Biomethanation project - Québec City	03	6- Development of Parc Jean-Drapeau	06
2- Enhancement of the capacity and efficiency of docking facilities for international cruise ships in Québec City	03	7- Rehabilitation of the terminal and Alexandra Pier in the Old Port of Montréal	13
3- Construction of a skating oval in Québec City	04	8- Biomethanation project - Laval	16
4- Construction of a sports amphitheatre in Trois-Rivières	04	9- Biomethanation project – Longueuil	16
5- Biomethanation project –Montréal	06	10- Biomethanation project - Montréal's southeast ring	16

Municipal, Sports, Community and Recreational Infrastructure Under Study

Name	Region	Name	Region
1- Development of Phase III of the Promenade Samuel-De Champlain – Station du Foulon	03	3- Replacement of the Olympic Stadium roof	06
2- Expansion of the Palais des congrès de Montréal	06		

Government Buildings In Progress

(in millions of dollars)

(in millions of dollars)

Name	Region	Québec Contribution				Total	Partner Contributions	Total Cost
		Before 2016-2017	2016-2026 QIP					
			2016-2017	2017-2026	Total			
1- Construction of a detention facility in Sorel-Tracy	16	187.0	8.3	—	8.3	195.3	—	195.3
2- Construction of a detention facility in Amos	08	95.0	30.9	—	30.9	125.9	—	125.9
3- Construction of a detention facility in Sept-Îles	09	87.9	3.0	—	3.0	90.9	—	90.9
4- Expansion and redevelopment of the Rimouski courthouse	01	6.0	1.9	60.4	62.3	68.2	—	68.2
5- Repair of the Complexe Marie-Guyart parking facility	03	17.7	14.0	27.2	41.2	59.0	—	59.0
Total in Progress		393.6	58.1	87.6	145.7	539.3	—	539.3

Note: Figures are rounded and the sum of the amounts may not correspond to the total.

Government Buildings In the Planning Stage

Name	Region	Name	Region
1- Expansion and major renovation of the Maison Tanguay detention facility	06	2- Major redevelopment of the Saint-Hyacinthe courthouse	16

Government Buildings Under Study

Name	Region	Name	Region
1- Construction of an office building on the D'Estimauville site	03	2- Construction of an office building on the Îlot Voyageur site	06

Other – Public Dams In Progress

(in millions of dollars)

(in millions of dollars)

Name	Region	Québec Contribution				Total	Partner Contributions	Total Cost
		Before 2016-2017	2016-2026 QIP					
			2016-2017	2017-2026	Total			
1- Barrage Des Quinze - Asset maintenance	08	46.2	9.9	10.5	20.4	66.6	12.3	78.9

Note: Figures are rounded and the sum of the amounts may not correspond to the total.

Other – Northern Plan In the Planning Stage

Name	Region	Name	Region
1- Repair of the James Bay Road	10		

Other – Northern Plan Under Study

Name	Region	Name	Region
1- Creation of the Institut nordique du Québec	03 - 06 10	2- Construction of a new rail link for transporting ore from the Labrador Trough	09 10

Note: Figures are rounded and the sum of the amounts may not correspond to the total.

Legend

01 - Bas-Saint-Laurent	10 - Nord-du-Québec
02 - Saguenay - Lac-Saint-Jean	11 - Gaspésie – Îles-de-la-Madeleine
03 - Capitale-Nationale	12 - Chaudière-Appalaches
04 - Mauricie	13 - Laval
05 - Estrie	14 - Lanaudière
06 - Montréal	15 - Laurentides
07 - Outaouais	16 - Montérégie
08 - Abitibi-Témiscamingue	17 - Centre-du-Québec
09 - Côte-Nord	

5.5 Update of probable investments for 2015-2016

According to the Public Infrastructure Act, the Québec Infrastructure Plan must be accompanied by a report on the use of amounts allocated for the current fiscal year.

An amount of \$9.9 billion was forecast for 2015-2016 for all sectors covered by the 2016-2026 Québec Infrastructure Plan. The update of probable investments for 2015-2016 is evaluated at \$9.6 billion, which represents a probable realization rate of 96.4%.

Probable Investments for 2015-2016

(contribution of the Gouvernement du Québec, in millions of dollars and as percentage)

Sector		Maintenance of the Service offer				Enhancement of the Service Offer	Subtotal	Restate-ment ²	Total	Probable Completion Rate ³
		Asset Maintenance ¹	Elimination of the Asset Maintenance Deficit	Replac-ement	Subtotal	Addition and Improvement				
Road Network	Forecast	1,035.6	—	806.9	1,842.5	500.3	2,342.7	—	2,342.7	90.5%
	Probable	1,124.3	—	523.8	1,648.1	471.8	2,119.9	—	2,119.9	
Public Transit	Forecast	121.3	—	100.2	221.5	726.6	948.1	—	948.1	53.2%
	Probable	97.9	—	65.1	163.0	341.1	504.1	—	504.1	
Marine, Air, Rail and Other Transportation	Forecast	127.5	—	111.4	238.9	126.5	365.3	—	365.3	77.1%
	Probable	89.4	—	43.5	133.0	148.9	281.8	—	281.8	
Health and Social Services ²	Forecast	122.3	42.4	616.1	780.8	679.9	1,460.8	—	1,460.8	124.5%
	Probable	117.1	57.4	641.2	815.7	520.6	1,336.3	481.6	1,817.9	
Education ²	Forecast	707.0	113.5	21.8	842.4	538.7	1,381.0	—	1,381.0	115.9%
	Probable	788.2	144.4	15.4	948.0	305.3	1,253.3	347.4	1,600.7	
Higher Education and Research ²	Forecast	195.4	35.0	119.5	349.9	160.0	509.9	—	509.9	133.9%
	Probable	234.1	59.3	104.8	398.2	80.2	478.5	204.1	682.6	
Culture ²	Forecast	60.5	32.7	97.9	191.1	36.6	227.7	—	227.7	88.7%
	Probable	50.5	22.0	69.3	141.8	31.0	172.8	29.2	202.0	
Municipal, Sports, Community and Recreational Infrastructure	Forecast	206.4	87.5	122.6	416.6	501.4	918.0	—	918.0	85.3%
	Probable	191.7	63.2	160.8	415.8	366.9	782.7	—	782.7	
Social and Community Housing	Forecast	60.4	70.1	—	130.5	154.6	285.1	—	285.1	89.2%
	Probable	78.9	60.0	—	138.9	115.3	254.2	—	254.2	
Government Buildings	Forecast	123.1	—	21.3	144.3	241.8	386.1	—	386.1	94.9%
	Probable	87.5	—	9.8	97.3	269.1	366.3	—	366.3	
Information Resources	Forecast	4.0	—	41.0	45.0	419.4	464.4	—	464.4	88.7%
	Probable	7.4	—	38.8	46.2	365.9	412.1	—	412.1	
Other Sectors	Forecast	88.1	—	44.4	132.5	428.7	561.2	—	561.2	94.5%
	Probable	61.5	5.3	73.6	140.3	390.2	530.5	—	530.5	
Central Envelope	Forecast	—	—	51.1	51.1	10.0	61.1	—	61.1	—
	Probable	—	—	—	—	—	0.0	—	0.0	
Total	Forecast	2,851.7	381.2	2,154.1 ⁴	5,387.1	4,524.4 ⁶	9,911.5	—	9,911.5	96.4%
	Probable	2,928.5	411.6	1,746.2 ⁵	5,086.4	3,406.2 ⁷	8,492.6	1,062.3	9,554.9	

Note: Figures are rounded and the sum of the amounts may not correspond to the total.

¹ These amounts and those allocated for replacement may contribute to eliminating the asset maintenance deficit.

² The anticipated investments for 2015-2016 and beyond have been standardized on the same basis for all sectors during the drafting of the 2015-2025 QIP. In this regard, an adjustment is presented, in a transitory way, to reflect the total work completed.

³ A probable completion rate of more than 100% can be attributed to an acceleration in work already planned, to a faster-than-expected work pace or to a pick-up in pace in order to make up for a delay last year.

⁴ Including \$138.5 million for projects under study and sector provisions.

⁵ Including \$44.9 million for projects under study and sector provisions.

⁶ Including \$158.6 million for projects under study and sector provisions.

⁷ Including \$105.8 million for projects under study and sector provisions.

5.6 Final statement for investments made in 2014-2015

The Public Infrastructure Act also decrees that the Québec Infrastructure Plan must be accompanied by a report on the use of the amounts allocated during the previous fiscal year.

☐ An Overall Realization Rate of 97.9%

For all sectors covered by the Québec Infrastructure Plan, the amount forecast for 2014-2015 was \$9.4 billion. Investments made are evaluated at \$9.2 billion, a realization rate of 97.9%. This section presents investments made in 2014-2015 by sector.

☐ Education as well as Social and Community Housing, Realization Rates over 100%

In the Education sector, investments of \$1.5 billion¹ were implemented in 2014-2015.

- Investments of \$750.2 million went toward work intended to maintain educational infrastructure assets and the elimination of their asset maintenance deficit. The work primarily covered the repair of roofs and exterior cladding, and replacement of windows and floor coverings.
- An amount of \$742.8 million was invested in expanding and building new schools in all regions of Québec.

In the Social and Community Housing sector, \$271.9 million was invested.

An amount of \$117.7 million was allocated in asset maintenance on low-rent housing (maintenance and repair of buildings). An amount of \$154.2 million was allocated for the delivery of new dwellings under the Accès-Logis Québec and Logement abordable Québec programs.

☐ Road Network, Health and Social Services, Higher Education and Research, Culture, Social as well as Government Buildings, Realization Rates over 90%

An amount of \$2 billion was invested in the Road Network, or 99.4% of probable investments.

- Investments in asset maintenance totalled \$1.2 billion and were used mainly to carry out work on the Turcot and de La Vérendrye interchanges, and on the Honoré-Mercier bridge, until they are rebuilt. These investments were also used to repair Autoroute Dufferin-Montmorency in Québec City, the Autoroute 40 bridge over Rivière Bayonne between Berthierville and Sainte-Geneviève-de-Berthier, and the Saint-Pierre interchange structures in Montréal.

¹ Including the adjustment outlined in the table "Investments Made in 2014-2015".

- In addition to these projects, several others were carried out to replace, improve and add infrastructure, for a total of \$800 million. Among others, these projects include the reconstruction of the Turcot interchange, reconstruction of the Northfield bridge over Rivière Gatineau, phases I and II of the redevelopment of Route 185 between Autoroute 20 and the New Brunswick border, extension of Autoroute 20 between Cacouna and Notre-Dame-des-Neiges, phase I of the bypass south of Sherbrooke, extension of Autoroute 70 to Ligne Bagot and replacement of the interchange between Autoroutes 20 and 30 in Boucherville.

Health and Social Services investments amount of nearly \$2 billion¹, for a realization rate of 94.9%.

- An amount of \$751.1 million was invested in asset maintenance and elimination of the asset maintenance deficit. The funds were used to repair electrical installations, mechanical and ventilation systems and to replace the cladding of various buildings across Québec.
- Investments of \$578.2 million in replacements were used for the construction of new Centre hospitalier de l'Université de Montréal (CHUM) and Centre hospitalier universitaire de santé McGill (CUSM) – Site Glen, the relocation of Hôpital de Baie-Saint-Paul and work on the Emergency Room of Hôpital LaSalle and at Hôpital d'Alma.
- Investments of \$637.1 million in improvements and additions allowed the ongoing realization of major projects, such as the expansion and modernization of the Centre hospitalier universitaire Sainte-Justine and the construction of a critical care unit for the Sir Mortimer B. Davis Jewish General Hospital (phases I, II and III). These amounts were also used to expand the Emergency Room of Hôpital Charles-Lemoyne and expansion of the premises of the Cardinal-Villeneuve site of the Institut de réadaptation en déficience physique de Québec.

An amount of \$531.6 million¹ was invested in Higher Education and Research, or 90.9% of the probable investment.

- Investments of \$165 million were made in the college network and the Institut de tourisme et d'hôtellerie du Québec, notably:
 - An amount of \$144.1 million was invested in CEGEPs, mainly for work related to exterior cladding of buildings, roofs, mechanical and electrical systems, and restoration of science laboratories.
 - An amount \$4.4 million was used to improve access to education, in particular by creating new student spaces at the CEGEPs of Outaouais and Saint-Hyacinthe.

In the university network, \$286.8 million was invested in asset maintenance and elimination of the real estate portfolio's asset maintenance deficit, as well as in replacement, improvement and additions.

- An amount of \$79.6 million was invested in the Research field in 2014-2015.
 - A portion of this amount, \$46.2 million, was disbursed under the Recherche-Québec – Canada Foundation for Innovation Project co-funding program.
 - The remaining \$33.4 million was mainly invested in improving research infrastructure.

¹ Including the adjustment outlined in the table "Investments Made in 2014-2015".

Investments of \$328.2 million¹ were made in the Cultural sector, for a realization rate of 92%.

- An amount of \$79.3 million was invested in bodies and government corporations. These funds were notably used to carry out work in asset maintenance and elimination of the asset maintenance deficit, and to continue the enlargement project at the Musée national des beaux-arts du Québec.
- An amount of \$236.5 million was invested in cultural equipments. These funds were notably used to carry out asset maintenance work and to ensure the acquisition of documents for municipal library collections.
- Concerning projects subsidized by the Québec Cultural Heritage Fund, an investment of \$12.4 million was made specifically for the conservation of assets protected by the Gouvernement du Québec under (chapter B-4)..

A total of \$376.1 million was invested in the Government Buildings sector, for 96% of the probable budget. the Cultural Property Act

- As regards detention centres, \$215.6 million went mainly to fund the construction of the Roberval and Sorel-Tracy centres.
- An amount of \$114.5 million was injected into the Government Buildings of the Société québécoise des infrastructures. This amount was used mainly for the repair of the parking facility at the Marie-Guyart complex in Québec City, the construction of a new pavilion at the École nationale de police du Québec and the reconstruction of the service centre of the Ministère des Transports, de la Mobilité durable et de l'Électrification des transports in Papineauville.
- An amount of \$38.7 million was invested in courthouses. These funds were used mainly to improve the facilities of the Montmagny courthouse, enhance security measures at the Montréal courthouse and to carry out asset maintenance work in a number of the province's courthouses.
- An amount of \$7.3 million was invested in asset maintenance work in Sûreté du Québec police stations.

❑ Municipal, Sports, Community and Recreational Infrastructure as well as Other sectors, Realization Rates over 80%

In the Municipal, Sports, Community and Recreational Infrastructure sector, \$696.9 million was invested, representing 83.8% of the probable investment.

For Municipal Infrastructure:

- An amount of \$150 million was invested in asset maintenance and elimination of the asset maintenance deficit. In particular, these projects concern drinking water treatment and wastewater treatment. They include, among others, the upgrading of the Gatineau and Shawinigan wastewater treatment plants as well as the construction of a filtration plant in Laval.
- An amount of \$413.4 million was invested in replacement, improvement and additions. These funds went mainly toward the replacement of a number of municipal underground networks, construction of the Amphithéâtre de Québec, construction of the Saint-Augustin-de-Desmaures multipurpose complex and construction of new infrastructure for northern villages.

¹ Including the adjustment outlined in the table "Investments Made in 2014-2015"

For Municipal, Sports, Community and Recreational Infrastructure:

- Investments of \$133.5 million were made, in particular, for phase II of the renovation of the Centre Mario-Tremblay in Alma, phase II of the construction of the Giffard sport complex in Québec City, and the carrying out of projects within the framework of the Trame verte et bleue program (bike paths, parks and green spaces).

A total of \$408.1 million was invested in the other sectors, for 84.7% of the probable budget.

- These investments were used for work on the Barrage des Quinze (Abitibi-Témiscamingue), the Barrage du Lac-réservoir Kénogami (Saguenay-Lac-Saint-Jean) and the Barrage des Érables (Charlevoix-Est, Capitale-Nationale) as well as for the construction of 300 social housing units in Nunavik, continued extension of Route 167 to Monts Otish, construction of a modular metallurgy plant-school under the Northern Plan and the renovation of the Agence du revenu du Québec building located on Rue de Marly in Québec City.

❑ Public Transit, Marine, Air, Rail and Other Transportation, as well as Information Resources, Realization Rates over 75%

In the Public Transit sector, \$522.9 million was invested, for 79.3% of the probable budget.

- Investments of \$121.7 million were made in asset maintenance, mainly in the Montréal metro programs, under the Réno-Systèmes III and Réno-Infrastructures programs – Phase I, in the repair of the Berri-UQAM metro station – Phase I and in the mechanical repairs of the Réseau de transport de la Capitale garage.
- An investment of \$401.2 million was made in other types of investments. It went toward establishing a commuter train line between Mascouche and downtown Montréal (Train de l'Est). Funds were also allocated for implementing preferential measures for buses at the Rue Notre-Dame intersection in Montréal, Phase II of the expansion of the Société de transport de Laval garage, construction of a second garage for the Société de transport de l'Outaouais, construction of the Stinson transport centre of the Société de transport de Montréal, and for the study of the planned extension project of the Montréal metro.

An amount of \$257 million was invested in the Marine, Air, Rail and Other Transportation sector, for 79.3% of the probable budget.

- Investments of \$153.6 million were made in the Société des traversiers du Québec, primarily to replace the Camille-Marcoux and Lucien-L. and Radisson vessels and adapt the piers for the Tadoussac and Baie-Sainte-Catherine crossing in order to receive new vessels.
- A total of \$103.4 million was invested in air, rail and other infrastructure in 2014-2015. In particular, these amounts were used to improve local road networks in all of the Québec regions, expand the runway and apron of the Inukjuak airport and renovate the Tasiujaq terminal.

An amount of \$335.1 million was invested in Information Resources, for 77.9% of the probable budget.

- These funds were primarily allocated to carry out various IT projects for the departments and bodies, including the Réseau national intégré de radiocommunication (RENIR), the continuation of the Solution d'affaires en gestion intégrée des ressources (SAGIR) project, the fee-for-service system (SYRA) and for the Planification Stratégique des Technologies de l'Information of the Public Curator.

Investments Made in 2014-2015

(contribution of the Gouvernement du Québec, in millions of dollars and as percentage)

Sector		Maintenance of the Service Offer				Enhancement of the Service Offer	Subtotal	Restate-ment ²	Total	Completion Rate ²
		Asset Maintenance ¹	Elimination of the Asset Maintenance Deficit	Repla-cement	Subtotal	Addition and Improvement				
Road Network	Probable	909.6	—	518.1	1,427.6	580.9	2,008.5	—	2,008.5	99.4%
	Actual	1,198.4	—	320.6	1,519.0	478.1	1,997.1	—	1,997.1	
Public Transit	Probable	95.0	—	64.8	159.8	499.4	659.2	—	659.2	79.3%
	Actual	121.7	—	64.0	185.7	337.2	522.9	—	522.9	
Marine, Air, Rail and Other Transportation	Probable	61.9	—	130.6	192.5	131.6	324.1	—	324.1	79.3%
	Actual	54.3	—	125.3	179.6	77.3	257.0	—	257.0	
Health and Social Services ²	Probable	84.2	88.7	523.3	696.2	838.5	1,534.7	536.8	2,071.5	94.9%
	Actual	101.3	88.5	578.2	768.0	590.8	1,358.8	607.6	1,966.4	
Education ²	Probable	389.1	63.5	7.9	460.5	73.4	533.9	430.9	964.8	154.7%
	Actual	307.9	32.6	13.0	353.6	261.4	615.0	878.0	1,493.0	
Higher Education and Research ²	Probable	34.6	27.8	100.8	163.2	62.4	225.7	359.4	585.1	90.9%
	Actual	41.8	21.2	97.6	160.7	36.4	197.1	334.5	531.6	
Culture ²	Probable	56.2	18.7	37.8	112.7	29.2	141.9	214.7	356.6	92.0%
	Actual	44.2	23.0	23.3	90.4	23.1	113.5	214.7	328.2	
Municipal, Sports, Community and Recreational Infrastructure	Probable	151.1	72.4	185.1	408.6	423.0	831.7	—	831.7	83.8%
	Actual	141.7	42.7	148.1	332.6	364.3	696.9	—	696.9	
Social and Community Housing	Probable	60.6	48.8	—	109.3	150.1	259.4	—	259.4	104.8%
	Actual	73.7	44.0	—	117.7	154.2	271.9	—	271.9	
Government Buildings	Probable	108.0	—	27.4	135.4	256.3	391.7	—	391.7	96.0%
	Actual	83.2	—	19.0	102.2	273.9	376.1	—	376.1	
Information Resources	Probable	4.0	—	19.1	23.1	406.9	430.0	—	430.0	77.9%
	Actual	5.4	—	15.6	20.9	314.1	335.1	—	335.1	
Other Sectors	Probable	58.9	—	20.1	78.9	402.9	481.8	—	481.8	84.7%
	Actual	36.4	—	18.8	55.2	352.9	408.1	—	408.1	
Central Envelope	Probable	—	—	6.0	6.0	6.7	12.8	—	12.8	—
	Actual	—	—	—	—	—	—	—	—	
Total	Probable	2,013.1	319.8	1,641.0 ⁴	3,973.9	3,861.4 ⁶	7,835.3	1,541.8	9,377.1	97.9%
	Actual	2,210.1	252.1	1,423.6 ⁵	3,885.7	3,263.7 ⁷	7,149.4	2,034.8	9,184.2	

Note: Figures are rounded and the sum of the amounts may not correspond to the total.

¹ These amounts and those allocated for replacement may contribute to eliminating the asset maintenance deficit.

² As indicated in "Les infrastructures publiques du Québec" published in 2015-2016, investments presented in 2014-2015 have been standardized on the same basis for all sectors. In this regard, an adjustment is presented, in a transitory way, to reflect the total work completed.

³ A completion rate of more than 100% can be attributed to an acceleration in work already planned, to a faster-than-expected work pace or to an pick-up in pace in order to make up for a delay last year.

⁴ Including \$19 million for projects under study and sector provisions.

⁵ Including \$4.1 million for projects under study and sector provisions.

⁶ Including \$44.3 million for projects under study and sector provisions.

⁷ Including \$17.1 million for projects under study and sector provisions.

PART III

2016-2017 Annual Management
Plans for Public
Infrastructure Investments

1. Context

The Public Infrastructure Act, adopted by the Government in the fall of 2013, provides that each Minister must, starting in 2015-2016, draw up an **Annual Management Plan for Public Infrastructure Investments** made by the Minister's department and by the public bodies under his or her authority. Although the Chair of the Conseil du trésor is tasked with tabling these plans in the National Assembly, it is the Ministers who must prepare them.

The first Annual Management Plans for Public Infrastructure Investments have been tabled as part of the 2015-2016 Budget. This was an unprecedented exercise in transparency for the Government with regard to Québec's public infrastructure inventory. These plans provide a snapshot of the inventory, the condition, and the asset maintenance deficit of the infrastructure belonging to the public bodies, designated by the Government, to which it is allocated the majority of the investments budgeted in the Québec Infrastructure Plan.

This year, the inventory in the Annual Management Plan for Public Infrastructure Investments has increased significantly by the addition in the inventory of 33 % for the buildings of the Health and Social Services network, 68 % for the buildings of the Société d'habitation du Québec (regular public component), 38 % for the universities buildings (spaces designated for funding) and 39 % for the heritage buildings under the responsibility of the Société de développement des entreprises culturelles. Also, two new sections have been added to the Annual Management Plan for Public Infrastructure Investments of each portfolio allowing them to monitor the evolutions of their infrastructures condition and asset maintenance deficit.

During next years, it is intended to enhance the inventory presented in the Annual Management Plan for Public Infrastructure Investments by the addition of infrastructures that do not belong to the Government but which receive an important public funding, such as municipal infrastructures and public transit.

For the infrastructure assessed until now, these plans confirm that the majority are at least in a satisfactory condition and confirmed an asset maintenance deficit of \$17.1 billion. The evolution of the asset maintenance deficit is mainly due to the increase of the inspection rates resulting in an augmentation of asset maintenance work required in the next five years. Those work will be required to restore and ensure, at least, a satisfactory condition of the infrastructures added to the inventory, especially in the Health and Social Services and the Educations networks.

In this regard, as mentioned in previous years, the 2016-2026 Québec Infrastructure Plan prioritizes the investments that will eliminate the asset maintenance deficit. Accordingly, for the next ten years, it has earmarked \$31.9 billion for asset maintenance, \$6.2 billion for asset maintenance deficit elimination, and \$15.0 billion for replacement of existing infrastructure, an important part of these investments will make it possible to eliminate a significant asset maintenance deficit.

Specifically, the Government decided to add \$500.0 million in the 2016-2026 Québec Infrastructure Plan to support the Education sector to restore rapidly the primary and secondary schools from a poor condition to, at least, a satisfactory condition. Additional amounts are also planned to fulfill the requirements for the CEGEPs and universities.

Over the coming fiscal years, the work will continue in order to support the public bodies in the process of anticipating the impact of public infrastructure investments on infrastructure sustainability. The work will also define investment optimization practices based on risk management and all the elements influencing the condition of an infrastructure within its life cycle.

Ultimately, the Annual Management Plan for Public Infrastructure Investments will provide public bodies, and the Government, with a major additional tool that will enable them to maximize every dollar invested.

2. Governmental Condition Indicator for Public Infrastructure

The government condition indicator is a scale used to present, on a single and comparative basis, the physical condition of public infrastructures (buildings, civil engineering works or equipments). This governmental indicator was developed based on best practices in infrastructure management. There are five possible conditions ranging from very good to very poor, as well as a threshold, below which an infrastructure is no longer considered as being in satisfactory condition. If applicable, the infrastructure generally has an asset maintenance deficit and the body is therefore responsible for implementing risk mitigation measures, as required, so that the infrastructure is safe for people and does not affect their health; otherwise, the building must be closed.

Indicator	Condition	Description
A	Very good	The infrastructure is generally new or has been refurbished. It provides service free of interruption or slowdowns, is safe for people and does not affect their health.
B	Good	<p>The infrastructure shows a low level of degradation and defect.</p> <p>The building, civil engineering work or, if applicable, equipment, requires some asset maintenance work. Generally, the infrastructure is in the second third of its useful life. Interruptions or service slowdowns may occasionally occur.</p> <p>The infrastructure is safe for people and does not affect their health.</p>
C	Satisfactory	<p>The infrastructure shows a moderate level of degradation and defect.</p> <p>The building, civil engineering work or, if applicable, equipment, requires regular asset maintenance work. Generally, the infrastructure is in the final third of its useful life. Interruptions or service slowdowns occasionally occur. Risk mitigation measures are implemented as needed.</p> <p>The infrastructure is safe for people and does not affect their health.</p>
Condition threshold		
D	Poor	<p>The infrastructure shows a high level of degradation and defect.</p> <p>The building, civil engineering work or, if applicable, equipment, requires significant, and sometimes urgent, asset maintenance work. Generally, the infrastructure has surpassed its useful life. Interruptions or service slowdowns occur often. Significant risk mitigation measures are implemented as needed.</p> <p>The infrastructure is safe for people and does not affect their health.</p> <hr/> <p>Returning the infrastructure to at least a satisfactory condition, replacing it or closing it should be considered.</p>
E	Very poor	<p>The infrastructure shows a very high level of degradation and defect.</p> <p>The building, civil engineering work or, if applicable, equipment, requires very significant, and often urgent, asset maintenance work. Generally, the infrastructure has clearly surpassed its useful life. Interruptions and service slowdowns occur very often. Very significant risk mitigation measures are implemented.</p> <p>The infrastructure is safe for people and does not affect their health.</p> <hr/> <p>Returning the infrastructure to at least a satisfactory condition, replacing it or closing it is necessary.</p>

3. 2016-2017 Annual Management Plans for Public Infrastructure Investments

This section contains the 2016-2017 Annual Management Plans for Public Infrastructure Investments developed by the Ministers responsible for the following portfolios:

- Affaires municipales et Occupation du territoire;
- Conseil du trésor et Administration gouvernementale;
- Culture et Communications;
- Développement durable, Environnement et Lutte contre les changements climatiques;
- Éducation et Enseignement supérieur;
- Santé et Services sociaux;
- Tourisme;
- Transports, Mobilité durable et Électrification des transports.

Each Minister's 2016-2017 Annual Management Plans for Public Infrastructure Investments includes the following sections:

- The section on **infrastructure management** presents the vision, orientations and objectives, the responsibilities, and the description of the departmental and public body infrastructure network that makes up the Minister's portfolio.
- The section on **public infrastructure investment** presents, by body or group of bodies, how the amounts allocated to the infrastructure belonging to the public bodies have been used during the previous fiscal year and the current fiscal year, as well as explanations concerning the completion rate and the main projects that have been completed or in progress.
- The section on **infrastructure sustainability** presents an inventory of the infrastructure of the Department and bodies under the Minister's authority, including an assessment of their condition and their asset maintenance deficit. Some information currently not available (N/A) will become available when the public bodies will carry out a detailed inventory and an inspection of the infrastructure that make it possible to assess the condition and the asset maintenance deficit:
 - **The inventory** presents the infrastructure (buildings, civil engineering works and equipments) that belong to the public bodies designated by the Government. Infrastructure resulting from investments in information resources are not presented, because the status of these projects is already the subject of specific reporting, available at www.tableaubordprojetsri.gouv.qc.ca
 - **The condition of the infrastructure** is based, for each body, on the available data and on the government condition indicator. This indicator provides five possible conditions, ranging from very good to very poor, as well as a threshold beneath which an infrastructure is no longer considered to be in satisfactory condition. If it is not in satisfactory condition, the public body is responsible for implementing risk mitigation measures so that personal safety and health are not compromised, otherwise the infrastructure must be removed from service. Once compiled, the condition of each infrastructure enables the bodies to present the percentage of infrastructure that are in very good to satisfactory condition (A, B or C), the percentage that are in poor condition (D) and the percentage that are in very poor condition (E). This compilation also makes it possible to provide an average condition indicator for all infrastructure.
 - **The asset maintenance deficits** have been assessed by each body, for some of the infrastructure or all of it, depending on the body's specific situation. For infrastructure in poor or very poor condition, these asset maintenance deficits generally represent the investments that should be made in order to restore the condition to a satisfactory or better condition.

Consequently, the asset maintenance deficit of an infrastructure does not necessarily equal the investments required to replace it. Furthermore, for infrastructure that post an asset maintenance deficit, all the investments that would make it possible to eliminate that deficit are not necessarily realized, because some of them may be replaced, destroyed or even sold.

- **The evolution of the infrastructures condition and their asset maintenance deficit** present the variation of the governmental condition indicator and the asset maintenance deficit by type and by category. Each body explains the main variations compared to the information presented in the 2015-2016 Annual Management Plans for Public Infrastructure Investments.
- **The appendices** specify the composition of the groups of bodies and a detailed inventory, if applicable

AFFAIRES MUNICIPALES ET OCCUPATION DU TERRITOIRE

INFRASTRUCTURE MANAGEMENT

SOCIÉTÉ D'HABITATION DU QUÉBEC

VISION

The vision of the Société d'habitation du Québec (SHQ), "Bâtissons ensemble du mieux-vivre," reflects the mobilizing role that it intends to play, both with its partners and its personnel, in order to optimize its interventions and improve Quebecers' quality of life. In doing so, the SHQ wants to help all citizens live better:

- By making it easier for households to get access to adequate housing;
- By helping urban and rural environments become more dynamic and revitalizing environments in decline.

ORIENTATIONS AND OBJECTIVES

In order to carry out its mission, which is to facilitate citizens' access to appropriate housing conditions, the SHQ has adopted the following orientations and objectives with regard to the infrastructure under its responsibility:

Orientations

- Ensure that a sustainable pool of public and private housing is available;
- Adapt living environment.

Objectives

- Increase the supply of affordable housing;
- Maintain and improve the condition of social and affordable housing;
- Adapt housing to people's physical needs;
- Help revitalize living environments.

RESPONSIBILITIES

The SHQ is under the legal authority of the Minister of Municipal Affairs and Land Occupancy and is the main government body responsible for housing in Québec. Under its constituting Act, it has the following responsibilities, among others:

- To make low-rent housing available to the citizens of Québec;
- To facilitate the acquisition of real property by the citizens of Québec;
- To inform the Minister on the requirements, priorities and objectives of all housing sectors in Québec.

DESCRIPTION OF THE PORTFOLIO OF INFRASTRUCTURES

The SHQ owns a real estate inventory of 3,769 buildings, 2,463 in its regular public component and 1,306 in the Inuit public component, representing a total of 45,268 dwellings.

PUBLIC INFRASTRUCTURE INVESTMENTS INCLUDED IN THE QUÉBEC INFRASTRUCTURE PLAN

by Body and Investment Type

(contribution of Gouvernement du Québec, millions of dollars)

Contribution of Gouvernement du Québec, millions of dollars)							
	Maintenance of the Service Offer				Enhancement of the Service Offer	Total	Rate of Completion
	Asset Maintenance	Elimination of the Asset Maintenance Deficit	Replacement	Subtotal	Addition and Improvement		
Société d'habitation du Québec							
2014-2015							
Probable	36.9	29.7	—	66.6	—	66.6	
Actual	51.6	28.7	—	80.3	—	80.3	121%
2015-2016							
Forecast	36.8	42.8	—	79.6	—	79.6	
Probable	46.5	36.7	—	83.2	—	83.2	105%

ADDITIONAL INFORMATION

The investments realized in 2014-2015 for buildings owned by the SHQ total \$80.3 million, for a completion rate of 121%. This increase is mainly due to the fact that investments were higher than expected for buildings owned by the SHQ, as opposed to those it does not own.

For 2015-2016, the SHQ expected to invest \$79.6 million. This forecast was revised upwards to \$83.2 million due to the impact of financing agreements with the Canada Mortgage and Housing Corporation coming to an end.

These investments are implemented from the replacement, modernization and improvement (RMI) budget, allocated annually to bodies to which the Non-Profit Housing Program applies. The bodies use the investments to perform work that maintains and improves buildings, so as to reduce their asset maintenance deficit (AMD) and maintain or improve the condition of their assets.

The RMI budget thereby makes it possible to maintain the condition and sustainability of our collective heritage of low-rent housing and ensure that the living environments of households benefitting from the Non-Profit Housing Program are healthy and safe.

INFRASTRUCTURE SUSTAINABILITY

SOCIÉTÉ D'HABITATION DU QUÉBEC

Infrastructure Inventory¹ by Infrastructure Type and Category

	Number of Buildings	Number of Dwellings	Average Age (years)	% Inspection	Condition Indicator (%)			Average Condition Indicator	Asset Maintenance Deficit (\$ million)
					ABC	D	E		
Real Estate									
Regular Public Component	2,463	43,492	32	98	71	13	16	C	333.7
Inuit Public Component	1,306	1,776	27	0	N/A	N/A	N/A	N/A	N/A
Total									333.7

¹ Data as at December 31, 2015

ADDITIONAL INFORMATION

Inspection Percentage

Regular public component

The SHQ anticipates that all buildings in this category must be inspected every five-year cycle.

The inspections of buildings in the regular public component, including those managed by the Office municipal d'habitation de Montréal, were completed as of December 31, 2015. The inspection percentage is now 98%.

Inuit Public Component

These buildings will be inspected by December 31, 2016.

Methodology

The calculation of the average condition indicator have been weighted according to each building's replacement value. The AMD have been extrapolated according to the number of dwellings.

Evolution of the Infrastructures Condition by Infrastructure Type and Category

	Condition Indicator in (%)									Average condition indicator	
	ABC			D			E				
	AMPI		Variation	AMPI		Variation	AMPI		Variation	AMPI	
	2015- 2016	2016- 2017		2015- 2016	2016- 2017		2015- 2016	2016- 2017		2015- 2016	2016- 2017
Real Estate											
Regular Public Component	67	71	4	27	13	(14)	6	16	10	C	C
Inuit Public Component	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

ADDITIONAL INFORMATION

Variation

The average condition indicator for buildings in the regular public component remained stable (C – Satisfactory) compared with the 2015-2016 Annual Management Plan of Investments (AMPI).

However, the variations in the ABC / D / E condition indicator percentages are due to investments made during the year on buildings with a D – Poor indicator, as well as statements made during the inspections conducted in 2015.

Evolution of the Infrastructures Asset Maintenance Deficit by Infrastructure Type and Category

	Asset Maintenance Deficit (\$ million) in 2015-2016 AMPI	Increase (\$ million)	Elimination (\$ million)	Asset Maintenance Deficit (\$ million) in 2016-2017 AMPI
Real Estate				
Regular Public Component	69.0	285.7	(21.0)	333.7
Inuit Public Component	N/A	N/A	N/A	N/A
Totals	69.0	285.7	(21.0)	333.7

ADDITIONAL INFORMATION

Variation

In the 2016-2017 AMPI, the AMD shows an overall increase of \$264.7 million over the 2015-2016 AMPI.

This increase results mainly from AMDs uncovered during new inspections for certain buildings in the regular public component.

The elimination from the AMD of \$21.0 million is due to work performed during the year on buildings with a D - Poor condition indicator.

APPENDIX 1

DETAILED INVENTORY

Real Estate

	Number of Buildings	Number of Dwellings	Condition Indicator (%)			Average Condition Indicator	Asset Maintenance Deficit (\$ million)
			ABC	D	E		
0-20 years							
Regular Public Component	3	45	100	0	0	A	0
21-30 years							
Regular Public Component	906	15,253	72	19	9	C	82.8
31-40 years							
Regular Public Component	1,475	26,756	71	14	15	C	231.1
41-50 years							
Regular Public Component	79	1,438	53	17	30	C	19.8
Total							333.7

CONSEIL DU TRÉSOR ET ADMINISTRATION GOUVERNEMENTALE

INFRASTRUCTURE MANAGEMENT

SOCIÉTÉ QUÉBÉCOISE DES INFRASTRUCTURES

VISION

The Société québécoise des infrastructures (SQI) helps plan, build and maintain the asset base of government buildings in accordance with the most stringent practices.

It seeks to plan a lasting asset base, not only in terms of quality of construction, but also having regard to the buildings' long-term impact on government resources and finances; to build excellence among all the public infrastructure management teams; and to develop trust with its shareholder, its clients, its business partners, and Québec citizens.

ORIENTATIONS AND OBJECTIVES

In order to carry out its mission, which consists, among other things, of developing, maintaining and managing a real estate inventory that meet its clients' needs, primarily by putting buildings at their disposal and by providing construction, operations and real estate management services, the SQI has adopted the following orientation and objectives with regard to the infrastructure under its responsibility:

Orientation

- Ensure the sustainability of infrastructure.

Objectives

- Keep infrastructure in a satisfactory condition;
- Monitor the elimination of the asset maintenance deficit (AMD) for buildings.

RESPONSIBILITIES

The SQI is responsible for ensuring the sustainability of one of the largest property portfolios in Québec. It must therefore maintain its assets in a satisfactory condition so that their physical and functional integrity are sustained over the long term. Moreover, it must meet the real estate needs of government departments and bodies by offering premises whose location, availability, quality and costs meet their expectations, while ensuring optimal occupancy in order to reduce vacancies to a minimum, and rigorously manage the Government's rent expense.

Taking the Government's investment capacity into account, it adjusts its interventions based on the condition of the building and with a view to preserve the asset and manage external climate risks.

From a sustainable development standpoint, the SQI works to minimize energy consumption and measure the impact of climate change on its buildings to reduce their vulnerability. This is done both to ensure the safety of the occupants and to maintain the Government's essential missions.

With respect to the condition of the buildings it owns¹, the SQI is responsible for conducting regular inspections of the components, including their maintenance and repair, ensuring the daily operations needed to deliver services to occupants, keeping the premises safe and ensuring the sustainability of the buildings.

DESCRIPTION OF THE PORTFOLIO OF INFRASTRUCTURES

The SQI's real estate inventory consists of 365 owned buildings, with a leasable area of some 1.7 million square metres. It includes office buildings used for government administration, as well as courthouses, detention facilities, Sûreté du Québec police stations and other specialized buildings such as transportation centres, music and performing arts conservatories, laboratories, warehouses and a few underground parking facilities and tunnels.

¹ With the exception of buildings that are the subject of a lease with a health and social services institution and for which the maintenance of assets is under their responsibility.

PUBLIC INFRASTRUCTURE INVESTMENTS INCLUDED IN THE QUÉBEC INFRASTRUCTURE PLAN

by Infrastructure Category and Investment Type

(contribution of the Gouvernement du Québec, millions of dollars)

(Contribution of the Gouvernement du Québec, millions of dollars)

	Maintenance of the Service Offer				Enhancement of the Service Offer	Total	Rate of Completion
	Asset Maintenance	Elimination of the Asset Maintenance Deficit	Replacement	Subtotal	Addition and Improvement		
Office Buildings and Other Specialized Buildings							
2014-2015							
Probable	58.1	—	25.2	83.3	57.2	140.5	82%
Actual	43.8	—	17.2	61.0	53.6	114.6	
2015-2016							
Forecast	66.2	—	12.1	78.3	86.7	165.0	71%
Probable	47.6	—	9.0	56.6	61.0	117.6	
Courthouses							
2014-2015							
Probable	27.8	—	—	27.8	21.4	49.2	78%
Actual	20.0	—	—	20.0	18.6	38.6	
2015-2016							
Forecast	30.7	—	—	30.7	12.2	42.9	78%
Probable	23.5	—	—	23.5	9.8	33.3	
Detention Facilities							
2014-2015							
Probable	13.6	—	2.2	15.8	177.6	193.4	111%
Actual	12.0	—	1.8	13.8	201.7	215.5	
2015-2016							
Forecast	17.4	—	8.7	26.1	141.7	167.8	125%
Probable	11.2	—	0.7	11.9	197.9	209.8	
Sûreté du Québec Police Stations							
2014-2015							
Probable	8.5	—	—	8.5	—	8.5	86%
Actual	7.3	—	—	7.3	—	7.3	
2015-2016							
Forecast	8.7	—	0.5	9.2	1.2	10.4	54%
Probable	5.2	—	—	5.2	0.4	5.6	
Total							
2014-2015							
Probable	108.0	—	27.4	135.4	256.2	391.6	96%
Actual	83.2	—	19.0	102.2	273.9	376.1	
2015-2016							
Forecast	123.0	—	21.3	144.3	241.8	386.1	95%
Probable	87.5	—	9.7	97.2	269.1	366.3	

Note: Figures are rounded and the sum of the amounts may not correspond to the total.

ADDITIONAL INFORMATION

The investments realized in 2014-2015 for buildings owned by the SQI total \$376.1 million, for an overall completion rate of 96%.

More specifically, a rate of 111% has been observed for the “Detention Facilities” category, attributable to the progress in the public-private partnership construction project in Sorel-Tracy.

The main projects completed in 2014-2015 are the following:

- Renovation, enlargement and redevelopment of the Atrium in Québec City;
- Renovation of the service centre of the Ministère des Transports, Mobilité durable et Électrification des transports in Papineauville;
- Construction of a service centre for the Ministère des Transports, Mobilité durable et Électrification des transports in Rouyn-Noranda;
- Construction of a massive data processing centre for Revenu Québec;
- Major asset maintenance project at the Québec City detention facility;
- Enlargement and redevelopment of the Palais de justice de Montmagny.

Probable investments on buildings in 2015-2016 total \$366.3 million, which represents an overall completion rate of 95%.

More specifically, a rate of 54% was observed for the “Sûreté du Québec Police Stations” category due to delays in starting construction projects in Saint-Georges, Waterloo and Dunham.

As well, the 125% completion rate forecast for the “Detention Facilities” category is due to cost advances for the Sorel-Tracy and Sept-Îles projects.

Lastly, the main projects carried out or in progress in 2015-2016 are as follows:

- Construction of a detention centre in Roberval;
- Modernization of the Parliament Hill power supply network;
- Construction of a new pavilion at the École nationale de police de Nicolet;
- Increase of the electromechanical capacity at 1500 Cyrille-Duquet, Québec City.

INFRASTRUCTURE SUSTAINABILITY

SOCIÉTÉ QUÉBÉCOISE DES INFRASTRUCTURES

Infrastructure Inventory¹ and ² by Infrastructure Type and Category

	Quantity	Dimension (m²) ³	Average Age (years) ⁴	% Inspection	Condition Indicator (%)			Average Conditio n Indicator	Asset Mainte- nance Deficit (\$ million)
					ABC	D	E		
Real Estate									
Office Buildings	58	495,730	36	100	84	11	5	C	85.9
Other Specialized Buildings	158	410,670	32	100	77	16	7	C	38.4
Courthouses	43	429,770	35	100	96	2	2	B	21.1
Detention Facilities	13	169,120	28	100	67	0	33	D	148.0
Sûreté du Québec Police Stations	72	170,390	21	100	49	42	9	C	22.5
Non-rental Buildings	2	N/A	N/A	0	N/A	N/A	N/A	N/A	N/A
Civil Engineering Works									
Parking Facilities and Tunnels	19	N/A	N/A	0	N/A	N/A	N/A	N/A	N/A
Total									315.9

¹ Data as at December 1, 2015.

² The inventory excludes emphyteutic leases, buildings under construction and rented buildings under capital leases, including the building located at 3800 de Marly, Québec City.

³ The dimension of buildings, with the exception of non-rental buildings, represents a leasable area in compliance with the BOMA-96 standard.

⁴ Average age represents the "effective" age of infrastructure assets. This means how old the infrastructure looks (observed condition), taking into account such elements as chronological age, degree of work carried out and useful life.

ADDITIONAL INFORMATION

Two new infrastructure categories were added to the 2016-2017 Annual Management Plan of Investments (AMPI) to include non-rental buildings, and parking facilities (exterior and interior) and tunnels.

Data for the inspection and evaluation of the condition of this infrastructure will be available by December 31, 2016.

Methodology

The condition indicator percentages (ABC / D / E) and average condition indicators are weighted according to the buildings' replacement value.

Evolution of the Infrastructures Condition by Infrastructure Type and Category

	Condition Indicator (%)									Average Condition Indicator	
	ABC			D			E				
	AMPI		Variation	AMPI		Variation	AMPI		Variation	AMPI	
	2015-2016	2016-2017		2015-2016	2016-2017		2015-2016	2016-2017		2015-2016	2016-2017
Real Estate											
Office Buildings	91	84	(7)	6	11	5	3	5	2	B	C
Other Specialized Buildings	92	77	(15)	6	16	10	2	7	5	B	C
Courthouses	98	96	(2)	1	2	1	1	2	1	A	B
Detention Facilities	71	67	(4)	23	0	(23)	6	33	27	C	D
Sûreté du Québec Police Stations	97	49	(48)	3	42	39	0	9	9	A	C
Non-rental Buildings	N/D	N/D	s.o.	N/D	N/D	s.o.	N/D	N/D	s.o.	N/D	N/D
Civil Engineering Works											
Parking Facilities and Tunnels	N/D	N/D	s.o.	N/D	N/D	s.o.	N/D	N/D	s.o.	N/D	N/D

ADDITIONAL INFORMATION

Variation

In order to ensure continuous improvements and the coordination with government guidelines, the SQI adjusted in 2015-2016 its real estate infrastructure inspection and evaluation processes. In this regard, it considered the physical wear and tear of all its buildings' immovable components so as to include them on the list of asset maintenance work required over a five-year period.

Such improved practices help determine the condition indicator for buildings and, where applicable, the AMD. It is the primary cause for variations in the condition indicator seen in the previous table.

In the case of the "Detention Facilities" category, the variation in the average condition indicator is due to the integration of asset maintenance costs related to existing detention facilities that are subject of a replacement project.

**Evolution of the Infrastructures Asset Maintenance Deficit¹
by Infrastructure Type and Category**

	Asset Maintenance Deficit (\$ million) in 2015-2016 AMPI	Increase (\$ million)	Elimination (\$ million)	Asset Maintenance Deficit (\$ million) in 2016-2017 AMPI
Real Estate				
Office Buildings	47.0	47.0	(8.1)	85.9
Other Specialized Buildings	7.4	34.2	(3.2)	38.4
Courthouses	0.7	21.1	(0.7)	21.1
Detention Facilities	53.9	136.9	(42.8)	148.0
Sûreté du Québec Police Stations	3.2	20.8	(1.5)	22.5
Non-rental Buildings	N/A	N/A	N/A	N/A
Civil Engineering Works				
Parking Facilities and Tunnels	N/A	N/A	N/A	N/A
Totals	112.2	260.0	(56.3)	315.9

¹ Data as at December 1, 2015.

ADDITIONAL INFORMATION

Variation

In the 2016-2017 AMPI, the AMD shows an overall increase of \$203.7 million over last year.

The \$260.0 million increase is mainly due to the new inspection and evaluation practices implemented last year, as the work carried out during the same period eliminated more than \$50.0 million of the AMD presented in the 2015-2016 AMPI.

Major projects for the construction of new detention facilities in Amos and Sorel-Tracy, as well as for the renovation of the Maison Tanguay detention facility, will help to re-establish the average condition indicator for detention facilities to, at least, a satisfactory level.

The courthouse AMD will be largely eliminated upon completion of the major redevelopment of the Saint-Hyacinthe and Rimouski courthouses.

Moreover, the work begun at 85, de Martigny, Saint-Jérôme will eliminate a significant part of the office buildings AMD.

Therefore, these scheduled investments alone, presented in the 2016-2026 Québec Infrastructure Plan, focus on buildings with a global AMD of more than \$130.0 million.

Lastly, the future sale of office buildings as those located at 1200, route de l'Église, Québec City or 3450, rue Saint-Urbain, Montréal will eliminate the AMD associated to them. This deficit is estimated at more than \$30.0 million.

CULTURE ET COMMUNICATIONS

INFRASTRUCTURE MANAGEMENT

MINISTÈRE DE LA CULTURE ET DES COMMUNICATIONS

VISION

Culture, a Québec responsibility and essential component of society's development, which is woven into the social, economic, environmental and territorial facets and solicits the engagement of partners.

ORIENTATIONS AND OBJECTIVES

In order to carry out its mission, which is to contribute to affirming Québec's identity and cultural vitality, promote access to and citizen participation in cultural life, and foster the development of communications, the Ministère de la Culture et des Communications (MCC) has adopted the following orientation and objectives with regard to the infrastructure under its responsibility:

Orientation

- Foster access to culture and its dissemination.

Objectives

- Prevent the deterioration of the buildings and equipments of government bodies and corporations so as to avoid major renovations;
- Ensure that the clienteles of government bodies and corporations are provided with infrastructure that meet standards;
- Maintain appropriate conditions for displaying and conserving assets and works of art.

RESPONSIBILITIES

Each year, the MCC allocates substantial sums to government bodies and corporations reporting to the Minister of Culture and Communications to maintain their assets and eliminate the asset maintenance deficit (AMD). The MCC ensures that the amounts allocated are used for their intended purposes. The MCC also ensures that information on the infrastructure and required documentation on their condition is available and pertinent, so as to establish an objective, reliable picture of the infrastructure network under its responsibility.

The MCC thus provides for proper management of infrastructure in keeping with the constituting acts of the government bodies and corporations reporting to the Minister of Culture and Communications.

DESCRIPTION OF THE PORTFOLIO OF INFRASTRUCTURES

The MCC owns Bibliothèque Saint-Sulpice, a registered historic building, since 2008.

GOVERNMENT BODIES AND CORPORATIONS REPORTING TO THE MINISTER OF CULTURE AND COMMUNICATIONS

RESPONSIBILITIES

The government bodies and corporations under the responsibility of the Minister of Culture and Communications draw up a detailed plan of their needs in terms of asset maintenance, eliminating the AMD, and infrastructure replacement. They remain responsible for the work performed, regular follow-up and reporting, as well as for evaluating the overall condition of their infrastructure. In fact, government bodies and corporations are responsible for evaluating and documenting the condition of their infrastructure so as to provide optimal management and update this information regularly.

DESCRIPTION OF THE PORTFOLIO OF INFRASTRUCTURES

The infrastructure network of government bodies and corporations under the responsibility of the Minister of Culture and Communications consists of 46 buildings including 31 heritage buildings owned by the Société de développement des entreprises culturelles (SODEC) and specialized equipment required to fulfill their respective missions.

PUBLIC INVESTMENT IN INFRASTRUCTURE INCLUDED IN THE QUÉBEC INFRASTRUCTURE PLAN

by Body or Group of Bodies and by Investment Type
(contribution of the Gouvernement du Québec, millions of dollars)

Contribution of the Gouvernement du Québec, millions of dollars

	Maintenance of the Service Offer				Enhancement of the Service Offer	Total	Rate of Completion
	Asset Maintenance	Elimination of the Asset Maintenance Deficit	Replacement	Subtotal	Addition and Improvement		
Ministère de la Culture et des Communications							
2014-2015							
Probable	0.38	—	—	0.38	—	0.38	29%
Actual	0.11	—	—	0.11	—	0.11	
2015-2016							
Forecast	0.20	—	—	0.20	—	0.20	100%
Probable	0.20	—	—	0.20	—	0.20	
Government Bodies and Corporations reporting to the Minister of Culture and Communications ¹							
2014-2015							
Probable	48.7	18.7	—	67.4	19.9	87.3	91%
Actual	41.2	23.0	0.1	64.3	15.0	79.3	
2015-2016							
Forecast	42.8	32.7	0.5	76.0	13.3	89.3	85%
Probable	38.9	22.0	0.3	61.2	14.9	76.1	

¹ As indicated last year, the investments shown for 2014-2015 and 2015-2016 have been standardized on the same bases.

ADDITIONAL INFORMATION

Ministère de la Culture et des Communications

The 2014-2015 and 2015-2016 investments were used to maintain the assets of Bibliothèque Saint-Sulpice. The low completion rate of 29% is due to the cancellation of asset maintenance work planned for 2014-2015, further to the Department's intention to sell the library.

Government Bodies and Corporations reporting to the Minister of Culture and Communications

The investments made in 2014-2015 total \$79.3 million, which represents a completion rate of 91%. These amounts made it possible to carry out certain projects, including:

- Expansion of the Musée national des beaux-arts du Québec;
- Various work at Place des Arts, such as the refurbishment of the backstage area of Salle Wilfrid-Pelletier and certain public spaces;
- Rehabilitation of the masonry at the Musée de la civilisation;
- Replacement of specialized equipment for all government corporations, as well as miscellaneous work on SODEC heritage buildings.

Probable investments in 2015-2016 total \$76.1 million, which represents a completion rate of 85%. This completion rate is due to a revised work schedule for the rehabilitation of the Place des Arts Esplanade in order to limit the impact on activities taking place at the Quartier des spectacles. Investments for 2015-2016 enable, among other things, certain projects to be carried out or completed, including:

- Expansion of the Musée national des beaux-arts du Québec;
- Rehabilitation of the Esplanade and work at Place des Arts, including Salle Wilfrid-Pelletier, Théâtre Jean-Duceppe and Théâtre Maisonneuve;
- Rehabilitation of the masonry at the Musée de la civilisation;
- Replacement of specialized equipment for all government corporations, as well as miscellaneous work on SODEC heritage buildings.

INFRASTRUCTURE SUSTAINABILITY

MINISTÈRE DE LA CULTURE ET DES COMMUNICATIONS

Infrastructure Inventory¹ by Infrastructure Type and Category

by Infrastructure Type and Category									
	Quantity	Dimension (m²)	Average Age (years)	% Inspection	Condition Indicator (%)			Average Condition Indicator	Asset Maintenance Deficit (\$ million)
					ABC	D	E		
Real Estate									
Bibliothèque Saint-Sulpice	1	3,136	103	100	0	0	100	E	6.4

¹ Data as at December 31, 2015

ADDITIONAL INFORMATION

Inspection Percentage

Bibliothèque Saint-Sulpice was put up for sale following a public call for tenders on May 14, 2015. On May 24, 2015, the Minister of Culture and Communications and the Mayor of Montréal announced that they were suspending the sale of the building and setting up a committee to analyze opportunities to revive and ensure the sustainability of Bibliothèque Saint-Sulpice. The work of the committee began on August 12, 2015.

In parallel to the committee's work, real estate expertise was obtained from the Société québécoise des infrastructures to provide a methodical, detailed evaluation of asset maintenance and building renovation costs.

The conclusions of the report reveal that a minimum investment of \$6.4 million is required to carry out essential asset maintenance work in order to return the property to, at least, satisfactory condition without bringing any change of vocation.

**Evolution of the Infrastructures Condition
by Infrastructure Type and Category**

	Condition Indicator (%)									Average Condition Indicator	
	ABC			D			E			AMPI	
	AMPI		Variation	AMPI		Variation	AMPI		Variation	AMPI	
	2015- 2016	2016- 2017		2015- 2016	2016- 2017		2015- 2016	2016- 2017		2015- 2016	2016- 2017
Real Estate											
Bibliothèque Saint-Sulpice	N/A	0	N/A	N/A	0	N/A	N/A	100	N/A	N/A	E

ADDITIONAL INFORMATION

Variation

Given that the condition indicator for Bibliothèque Saint-Sulpice was not available in the 2015-2016 Annual Management Plan of Investments (AMPI), no change in its condition is presented.

**Evolution of the Infrastructures Asset Maintenance Deficit
by Infrastructure Type and Category**

	Asset Maintenance Deficit (\$ million) in 2015-2016 AMPI	Increase (\$ million)	Elimination (\$ million)	Asset Maintenance Deficit (\$ million) in 2016-2017 AMPI
Real Estate				
Bibliothèque Saint-Sulpice	N/A	6.4	-	6.4
Totals	N/A	6.4	-	6.4

ADDITIONAL INFORMATION

Variation

An inspection carried out in 2015 of Bibliothèque Saint-Sulpice identified an AMD relating to this building.

GOVERNMENT BODIES AND CORPORATIONS REPORTING TO THE MINISTER OF CULTURE AND COMMUNICATIONS

Infrastructure Inventory¹ by Infrastructure Type and Category

by Infrastructure Type and Category									
	Quantity	Dimension (m²)	Average Age (years)	% Inspection	Condition Indicator (%)			Average Condition Indicator	Asset Maintenance Deficit (\$ million)
					ABC	D	E		
Real Estate									
Museums	9	77,302	93	100	89	10	1	B	4.8
Venues	2	146,562	39	100	76	0	24	C	34.4
Libraries	2	51,700	39	100	100	0	0	A	—
Broadcast	2	21,109	57	100	0	100	0	D	0.4
Heritage Buildings	31	260,738	235	39	4	85	11	D	6.0
Specialized Equipment									
Museums	N/A	N/A	11	100	77	6	17	C	0.5
Venues	N/A	N/A	18	100	53	7	40	D	4.1
Libraries	N/A	N/A	12	100	100	0	0	B	—
Broadcast	N/A	N/A	10	100	96	4	0	B	0.4
Educational Institutions	N/A	N/A	27	100	100	0	0	B	—
Total									50.6

¹ Data as of December 31, 2015

ADDITIONAL INFORMATION

Inspection Percentage

All of the buildings have been inspected, aside from 19 heritage buildings. These will be completed by March 31, 2018.

The heritage buildings have an average condition indicator of D – Poor. However, these buildings do not endanger the health and safety of persons. Moreover, SODEC has implemented risk mitigation measures, which include specialized inspection programs to enable it to exercise constant vigilance to certify the habitability of its buildings. Lastly, in compliance with its mission, SODEC continues to implement its investment plan on an annual basis to protect and develop its heritage buildings.

All of the specialized equipment has been inspected. Equipment included in the educational institutions category belongs to the Conservatoire de musique et d'art dramatique du Québec. Given that the Conservatoire is a tenant of the buildings it occupies, it is not included in the real estate inventory.

Methodology

No extrapolation was made for heritage buildings, given each one's unique architecture.

The condition indicator percentages (ABC / D / E) and average condition indicator are weighted according to their replacement value.

**Evolution of the Infrastructures Condition
by Infrastructure Type and Category**

	Condition Indicator (%)									Indice d'état moyen	
	ABC			D			E				
	PAGI		Variation	PAGI		Variation	PAGI		Variation	PAGI	
	2015-2016	2016-2017		2015-2016	2016-2017		2015-2016	2016-2017		2015-2016	2016-2017
Real Estate											
Museums	86	89	3	0	10	10	14	1	(13)	C	B
Venues	15	76	61	69	0	(69)	16	24	8	D	C
Libraries	100	100	0	0	0	0	0	0	0	A	A
Broadcast	100	0	(100)	0	100	100	0	0	0	C	D
Heritage Buildings	N/A	4	N/A	N/A	85	N/A	N/A	11	N/A	N/A	D
Specialized Equipment											
Museums	N/A	77	N/A	N/A	6	N/A	N/A	17	N/A	N/A	C
Venues	N/A	53	N/A	N/A	7	N/A	N/A	40	N/A	N/A	D
Libraries	N/A	100	N/A	N/A	0	N/A	N/A	0	N/A	N/A	B
Broadcast	N/A	96	N/A	N/A	4	N/A	N/A	0	N/A	N/A	B
Educational Institutions	N/A	100	N/A	N/A	0	N/A	N/A	0	N/A	N/A	B

ADDITIONAL INFORMATION

Variation

In the case of museums, the additional expert reports completed in 2015 show that components are in better condition than expected, with an improvement in their average condition indicator.

The average condition indicator for buildings in the venues category went from D – Poor to C – Satisfactory. This variation is mainly due to:

- Completion of major asset maintenance work at the Place des Arts complex;
- Reclassification of certain components from the buildings category to the specialized equipment category.

In the case of broadcasting facilities, the specialized inspections carried out during the year resulted in the re-evaluation of the average condition indicator to D – Poor.

**Evolution of the Infrastructures Asset Maintenance Deficit
by Infrastructure Type and Category**

	Asset Maintenance Deficit (\$ million) in 2015-2016 AMPI	Increase (\$ million)	Elimination (\$ million)	Asset Maintenance Deficit (\$ million) in 2016-2017 AMPI
Real Estate				
Museums	7.4	—	(2.6)	4.8
Venues	49.1	—	(14.7)	34.4
Libraries	—	—	—	—
Broadcast	—	0.4	—	0.4
Heritage Buildings	N/A	6.0	—	6.0
Specialized Equipment				
Museums	N/A	0.5	—	0.5
Venues	N/A	4.1	—	4.1
Libraries	N/A	—	—	—
Broadcast	N/A	0.4	—	0.4
Educational Institutions	N/A	—	—	—
Totals	56.5	11.4	(17.3)	50.6

ADDITIONAL INFORMATION

Variation

Increase

The inspection of certain heritage buildings and specialized equipment identified AMD relating to these infrastructures.

Elimination

In the case of museums, the additional expert reports completed in 2015 resulted in a downward revision of their AMD.

The elimination of the \$14.7 million AMD for venues is due to the completion of major asset maintenance work at the Place des Arts complex, as well as to the reclassification of certain components from the real estate category to the specialized equipment category.

APPENDIX 1

COMPOSITION OF GROUP OF BODIES

Government Bodies and Corporations reporting to the Minister of Culture and Communications

Bibliothèque et Archives nationales du Québec
Conseil des arts et des lettres du Québec
Conservatoire de musique et d'art dramatique du Québec
Musée d'art contemporain de Montréal
Musée de la civilisation
Musée national des beaux-arts du Québec
Régie du cinéma
Société de la Place des Arts de Montréal
Société de télédiffusion du Québec
Société du Grand Théâtre de Québec
Société de développement des entreprises culturelles

DÉVELOPPEMENT DURABLE, ENVIRONNEMENT ET LUTTE CONTRE LES CHANGEMENTS CLIMATIQUES

INFRASTRUCTURE MANAGEMENT

MINISTÈRE DU DÉVELOPPEMENT DURABLE, DE L'ENVIRONNEMENT ET DE LA LUTTE CONTRE LES CHANGEMENTS CLIMATIQUES

VISION

In keeping with its key responsibilities to citizens and partners, the Ministère du Développement durable, de l'Environnement et de la Lutte contre les changements climatiques (MDDELCC) undertakes to promote sustainable development by protecting Québec's environment and natural heritage in cooperation with its partners.

ORIENTATIONS AND OBJECTIVES

MDDELCC's mission is to contribute to the sustainable development of Québec by protecting the environment, preserving biodiversity and fighting against climate change. The operation of public dams falls under the Department's purview. MDDELCC entrusts this responsibility to the Direction principale des barrages publics, an administrative unit of the Department with the following orientation and objectives:

Orientation

- Ensure the operation, management, monitoring and maintenance of the public dams under its responsibility.

Objectives

- Safely manage dams;
- Inspect and monitor dams to ensure they operate safely and efficiently;
- Carry out required maintenance work in compliance with current legislation;
- Assess the safety of public dams and coordinate emergency interventions;
- Remove dams not essential to the Government's mission for safety and environmental reasons.

RESPONSIBILITIES

Dam management is subject to legal obligations that vary with the type of dam (high-capacity, low-capacity, small). In addition to its legal obligations, MDDELCC takes into account the risks associated with dams, along with the budget and human resources it has been allocated for their management.

DESCRIPTION OF THE PORTFOLIO OF INFRASTRUCTURES

MDDELCC operates and administers 760 dams within the meaning of the Dam Safety Act (chapter S-3.1.01), including 323 high-capacity, 200 low-capacity and 237 small dams.

The "high capacity" and "low capacity" categories are defined by the Act. All dams more than 1 metre in height that are not "high capacity" or "low capacity" but are contemplated by the Act are referred to as "small dams".

PUBLIC INVESTMENT IN INFRASTRUCTURE INCLUDED IN THE QUÉBEC INFRASTRUCTURE PLAN

by Body and Investment Type

(contribution of the Gouvernement du Québec, millions of dollars)

Contribution of the Government of Québec, (millions of dollars)							
	Maintenance of the Service Offer				Enhancement of the Service Offer	Total	Rate of Completion
	Asset Maintenance	Elimination of the Asset Maintenance Deficit	Replacement	Subtotal	Addition and Improvement		
Ministère du Développement durable, de l'Environnement et de la Lutte contre les changements climatiques							
2014-2015							
Probable	36.0	—	—	36.0	—	36.0	
Actual	22.2	—	—	22.2	—	22.2	62%
2015-2016							
Forecast	27.8	—	1.3	29.1	—	29.1	
Probable	16.1	5.3	5.7	27.1	—	27.1	93%

ADDITIONAL INFORMATION

MDDELCC invested \$22.2 million in public dams in 2014-2015, for a completion rate of 62%. This rate is explained by the fact that some work could not be completed during the year and were postponed to subsequent years. Most of the work performed in 2014-2015 was on the following dams:

- Barrage des Quinze (Abitibi-Témiscamingue);
- Barrages du Lac-réservoir Kénogami (Saguenay-Lac-Saint-Jean);
- Barrage des Érables (Capitale-Nationale).

The probable investments for 2015-2016 were broken down to distinguish asset maintenance, the elimination of the asset maintenance deficit (AMD), as well as the investments for dam replacements (reconstruction and demolition). Furthermore, most of the work performed in 2015-2016 was on the following dams:

- Barrage des Quinze (Abitibi-Témiscamingue);
- Barrages du Lac-réservoir Kénogami (Saguenay-Lac-Saint-Jean).

INFRASTRUCTURE SUSTAINABILITY

MINISTÈRE DU DÉVELOPPEMENT DURABLE, DE L'ENVIRONNEMENT ET DE LA LUTTE CONTRE LES CHANGEMENTS CLIMATIQUES

Infrastructure Inventory¹ by Infrastructure Type and Category

	Quantity	Dimension (m ²)	Average Age (years)	% Inspection	Condition Indicator (%)			Average Condition Indicator	Asset Maintenance Deficit (\$ million)
					ABC	D	E		
Civil Engineering Works									
High-capacity Dams	323	Variable	25	100	80	16	4	B	98.1
Low-capacity and Small Dams	437	Variable	45	6	N/A	N/A	N/A	N/A	N/A
Total									98.1

¹ Data from November 2015

ADDITIONAL INFORMATION

Inspection Percentage

All high-capacity dams under the responsibility of MDDELCC are inspected at least once a year as per the requirements of the Dam Safety Regulation. The inspection checks for dam safety. The inspection program is developed based on the degree of risk posed by the dam (very low, low, moderate, and higher dam failure consequences). This program applies equally to dams with a condition indicator of A, B or C (up to standard), D (to be renovated) or E (dismantle - remove). Dams in condition D - Poor with the highest dam failure consequences are brought up to standard as a priority.

There are no legal (or regulatory) inspection obligations for small-capacity and small dams given their minimal impact on the safety of persons and property. Consequently, these dams are not included in the inspection program, with the exception of those that are in operation or for which a one-off request was made. These are mostly dams used for wildlife conservation or recreation and pose very little risk.

Ultimately, the management strategy regarding low-capacity and small dams inspection will stem from orientations taken by MDDELCC.

Methodology

Over the 2015-2016 year, additional elements were integrated into the evaluation of all the high-capacity dams, which helped to adjust the calculation of the AMD on dams to which a condition indicator of D - Poor applies. More specifically, a detailed analysis of mechanized dams helped identify all priority work and their costs required to put these dams back into at least satisfactory condition and include them in the AMD.

The condition indicator percentages (ABC / D / E) and average condition indicator are weighted based on the number of dams.

Evolution of the Infrastructures Condition by Infrastructure Type and Category

	Condition Indicator in (%)									Average Condition Indicator	
	ABC			D			E				
	AMPI		Variation	AMPI		Variation	AMPI		Variation	AMPI	
	2015-2016	2016-2017		2015-2016	2016-2017		2015-2016	2016-2017		2015-2016	2016-2017
	2015-2016	2016-2017		2015-2016	2016-2017		2015-2016	2016-2017		2015-2016	2016-2017
Civil Engineering Works											
High-capacity Dams	84	80	(4)	12	16	4	4	4	0	B	B
Low-capacity and Small Dams	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

ADDITIONAL INFORMATION

Variation

The average condition indicator of high-capacity dams remained stable (B – Good) compared with the 2015-2016 Annual Management Plan of Investments (AMPI).

The variation for dams with an ABC (-4) or D (+4) condition indicator is attributable to the evaluation of all high-capacity dams, including a detailed analysis of mechanized dams. This evaluation provides an exhaustive identification of all work to be performed as well as a global estimate of the work costs.

This approach served to obtain a more specific evaluation of the scope of the deteriorations and anomalies and to integrate them into the condition indicator.

**Evolution of the Infrastructures Asset Maintenance Deficit
by Infrastructure Type and Category**

	Asset Maintenance Deficit (\$ million) in 2015-2016 AMPI	Increase (\$ million)	Elimination (\$ million)	Asset Maintenance Deficit (\$ million) in 2016-2017 AMPI
Civil Engineering Works				
High-capacity Dams	71.2	49.3	(22.4)	98.1
Low-capacity and Small Dams	N/A	N/A	N/A	N/A
Totals	71.2	49.3	(22.4)	98.1

ADDITIONAL INFORMATION

Variation

In the 2016-2017 AIMP, the AMD presents a global increase of \$26.9 million compared to the 2015-2016 AIMP.

The \$49.3 million increase of the AMD is explained by the inclusion of additional elements in the evaluation of all high-capacity dams, including mechanized dams. This evaluation helped index all the work to be performed on these dams.

The \$22.4-million elimination of the AMD results from upgrades and replacement work carried out in 2015-2016, including work performed on Barrage des Quinze.

ÉDUCATION ET ENSEIGNEMENT SUPÉRIEUR

INFRASTRUCTURE MANAGEMENT

EDUCATION

VISION

The Ministère de l'Éducation et de l'Enseignement supérieur (MEES) has the objective of school board infrastructure that provides healthy, safe and accessible settings that are pleasant and conducive to learning and student development. Approved, investments are prioritized consequently.

ORIENTATIONS AND OBJECTIVES

To fulfill its mission of promoting education, the MEES has adopted the following orientation and objectives for the infrastructure under its responsibility:

Orientation

- Maintain conditions conducive to learning by ensuring an adequate number of infrastructures, their quality and sustainability.

Objectives

- Assist school boards with planning their medium and long-term needs;
- Monitor the elimination of the asset maintenance deficit (AMD);
- Keep average-condition infrastructure at a satisfactory level.

RESPONSIBILITIES

The MEES prescribes orientations and objectives and funds investments based on government challenges, particularly those related to the education network.

According to budget rules in effect, the MEES allocates funds to school boards to maintain assets, eliminate the AMD and add, replace and improve infrastructure. The MEES ensures that the amounts allocated to school boards are used for the purpose intended.

SCHOOL BOARDS

RESPONSIBILITIES

The school boards work closely with the MEES to manage the infrastructures they own.

The school boards plan and manage investments and work done based on the projects authorized and the amounts allocated. They ensure that the infrastructure is functional, safe, effective and reliable.

DESCRIPTION OF THE PORTFOLIO OF INFRASTRUCTURES

The school boards' infrastructure network is made up of 4,104 buildings, representing a surface area of approximately 16.51 million square metres.

This network is broken down into linguistic school boards and special status school boards, and includes buildings in different categories: preschools, primary and secondary schools, vocational and adult education centres, administrative and other buildings as well as surplus buildings.

The school boards also have an inventory of equipment that is used for education, recreation and sports.

HIGHER EDUCATION

VISION

The quality of infrastructure for higher education has a direct impact on the image of education available in Québec. Students must have stimulating learning environments that reflect the needs of the labour market. Whether through safe infrastructure, cutting-edge laboratories or environments that meet the needs of students and staff, efforts must converge on the common objective of offering the best quality of teaching possible.

ORIENTATIONS AND OBJECTIVES

To fulfill its mission to promote higher education, the MEES has adopted the following orientation and objectives for infrastructure that fall within its purview:

Orientation

- Maintain conditions favourable to higher education, ensuring the quality, safety and sustainability of infrastructures.

Objectives

- Evaluate all buildings designated for funding in the next five years and ensure follow up on the evaluation;
- Maintain in satisfactory condition or improve the condition of buildings frequented by students in higher education networks;
- Improve the annual monitoring of projects related to the AMD and building maintenance, and improve the quality of information on the condition of infrastructure;
- In the next five years, improve the resource allocation model, in part to take into account the condition of infrastructure.

RESPONSIBILITIES

The MEES allocates amounts to colleges and universities to maintain their assets, eliminate the AMD, replace and improve their infrastructure, as well as to add new assets. It ensures that the amounts allocated to institutions are used for the intended purpose by analyzing the compliance of the projects presented in the institutions' capital budget and declared in their reporting.

CEGEPs AND UNIVERSITIES

RESPONSIBILITIES

The MEES funding model distinguishes between spaces that are designated and not designated for funding. The distinction between these two types of spaces is based on their missions and MEES standards.

The MEES pays allocations for asset maintenance, eliminating the AMD and adding, replacing and improving buildings for designated spaces. For these designated spaces, colleges and universities are responsible for managing their infrastructure and planning work, according to MEES rules. For these spaces, the institutions must present the projects they intend to complete in the annual capital budget and obtain confirmation from the MEES that the projects are compliant. The institutions must provide a summary or detailed description of each project depending on the scope, funding detail and the building in question. Institutions must also provide the MEES with information on the condition of these buildings.

The MEES does not provide an allocation for spaces not designated for funding. Institutions must fund these spaces through their own revenue. For these spaces, each institution is responsible for ensuring the quality, safety and sustainability of the infrastructure.

DESCRIPTION OF THE PORTFOLIO OF INFRASTRUCTURES

The CEGEP infrastructure network includes 948 buildings, representing a surface area of around 2.64-million square metres, of which around 2.51 million square metres in 876 buildings are designated for funding by the MEES.

The university infrastructure network includes 1,028 buildings, representing a surface area of around 4.74 million square metres, of which around 3.48 million square metres in 735 buildings are designated for funding by the MEES.

The college and university networks also have an inventory of equipment. This equipment is used for higher education and research.

PUBLIC INFRASTRUCTURE INVESTMENTS INCLUDED IN THE QUÉBEC INFRASTRUCTURE PLAN

by Group of Bodies and by Investment Type

(contribution of the Gouvernement du Québec, millions of dollars)

Contribution of the Gouvernement du Québec, Millions of dollars)

	Maintenance of the Service Offer				Enhancement of the Service Offer	Subtotal	Restatement ^{1,2,3}	Total	Rate of Completion
	Asset Maintenance	Elimination of the Asset Maintenance Deficit	Replacement	Subtotal	Addition and Improvement				
School Boards									
2014-2015 ¹									
Probable	389.1	63.5	7.9	460.5	73.4	533.9	430.9	964.8	
Actual	307.9	32.6	13.0	353.5	261.4	614.9	878.0	1,492.9	155%
2015-2016 ²									
Forecast	707.0	113.5	21.8	842.3	538.7	1,381.0	—	1,381.0	
Probable	788.2	144.4	15.4	948.0	305.3	1,253.3	347.4	1,600.7	116% ³
CEGEPs									
2014-2015 ¹									
Probable	7.3	—	1.3	8.6	11.8	20.4	153.3	173.7	
Actual	4.0	—	1.3	5.3	9.4	14.7	141.4	156.1	90%
2015-2016 ²									
Forecast	143.0	0.3	1.8	145.1	51.1	196.2	—	196.2	
Probable	118.9	7.4	1.8	128.1	31.5	159.6	50.5	210.1	107% ³
Universities									
2014-2015 ¹									
Probable	27.2	27.8	99.4	154.4	36.2	190.6	122.6	313.2	
Actual	37.8	21.2	96.3	155.3	14.5	169.8	117.0	286.8	92%
2015-2016 ²									
Forecast	52.4	34.7	101.0	188.1	29.6	217.7	—	217.7	
Probable	115.3	51.8	99.3	266.4	18.1	284.5	118.3	402.8	185% ³

¹ As indicated in the document "Québec's Public Infrastructure" published in 2015-2016, the investments presented in 2014-2015 were standardized on the same basis. In this regard, a restatement is presented on a transitory base to reflect all realized work.

² Investments forecast in 2015-2016 and following years were standardized on the same basis during the elaboration of the 2015-2025 Québec Infrastructures Plan. In this regard, a restatement is presented on a transitory base to reflect all realized work.

³ Completion rate higher than 100% is mainly due to the addition of the work realized in "Probable 2015-2016" in regard of the investments previously scheduled.

ADDITIONAL INFORMATION

School Boards

The investments presented in 2014-2015 totalled \$1,492.9 million, for a completion rate of 155%.

- An amount of \$750.1 million for work to maintain and replace school infrastructures, and to eliminate their AMD. This work mainly covered the repair of roofs and exterior cladding, and replacement of windows and floor coverings;
- An amount of \$742.8 million to expand and build schools across Québec.

Probable main investments in 2015-2016 are as follows:

- An amount of \$1,295.4 million for work to maintain and replace school infrastructures, and to eliminate their AMD. This work mainly covered the repair of roofs and exterior cladding, and replacement of windows and floor coverings;
- An amount of \$305.3 million was invested to expand and build schools across Québec.

CEGEPS

The investments presented in 2014-2015 totalled \$156.1 million, for a completion rate of 90%.

- An amount of \$145.4 million for work on exterior cladding, roofs and mechanical and electrical systems, and for furniture and libraries;
- An amount of \$10.7 million was used to improve access to education, in particular by creating new student spaces at the Cégep de l'Outaouais and the Cégep de Saint-Hyacinthe.

Furthermore, the main probable investments in 2015-2016 are as follows:

- An amount of \$161.3 million, mainly for work on exterior cladding, roofs and mechanical and electrical systems, and for furniture and libraries;
- An amount of \$48.8 million was used to improve access to education, in particular by creating new student spaces at Collège Héritage and setting up a learning laboratory with simulation mannequins.

Universities

University investments presented in 2014-2015 totalled \$286.8 million, for a completion rate of 92%.

- An amount of \$272.3 million for work on exterior cladding, roofs and mechanical and electrical systems, and for furniture and support to libraries;
- An amount of \$14.5 million was used, in particular, for IT development at Université Laval and for a study on the construction of a new pavilion at HEC Montréal.

Furthermore, the main probable investments in 2015-2016 are as follows:

- An amount of \$378.5 million for work on exterior cladding, roofs and mechanical and electrical systems, and for furniture and support to libraries;
- An amount of \$24.3 million, in particular for the implementation of clinical simulation laboratories at Université de Sherbrooke, new furniture to meet the increase in university enrolment and staff, and upgrades to the Édouard-Asselin building at the Institut national de la recherche scientifique.

INFRASTRUCTURE SUSTAINABILITY

SCHOOL BOARDS

Infrastructure Inventory¹ by Infrastructure Type and Category

	Quantity	Dimension (m ²)	Average Age (years)	% Inspection	Condition Indicator (%)			Average Condition Indicator	Asset Maintenance Deficit (\$ million)
					ABC	D	E		
Real Estate									
Linguistic School Boards									
Educational Institutions									
Preschools and Primary Schools	2,210	6,960,995	56	100	67	19	14	D	1,059.8
Secondary Schools	462	6,513,202	49	100	76	19	5	C	300.1
Vocational and Adult Education Centres	297	1,779,243	51	100	74	19	7	C	115.9
Administrative and Other Uses	547	788,243	58	100	58	21	21	D	118.1
Surplus Buildings	140	217,633	75	0	N/A	N/A	N/A	N/A	N/A
Special Status School Boards	448	257,129	26	0	N/A	N/A	N/A	N/A	N/A
Equipment	N/A	N/A	N/A	0	N/A	N/A	N/A	N/A	N/A
Total									1,593.9

¹ Data as at January 2016

ADDITIONAL INFORMATION

Inspection Percentage

School boards use a computer program in which, after their own inspection, they enter the work they intend to complete on their buildings. The condition and AMD of all buildings, except surplus buildings and buildings belonging to special status school boards, are assessed based on the work recorded in the computer program according to each school board's inspection process. The MEES obtains the information required to assess the condition and AMD of surplus buildings and buildings belonging to special status school boards from the institutions.

This past year, the MEES introduced a new standardized building inspection process that is consistent with government guidelines. This will be gradually implemented and by 2020 will provide the Government with an accurate picture of school board buildings.

The MEES does not have reliable information on the school boards' equipment inventory. This inventory is still being discussed by the MEES and the school boards to determine whether a request for data collection is appropriate.

Methodology

The condition indicator percentages (ABC / D / E) and average condition indicator are weighted based on the surface area of buildings.

Evolution of the Infrastructures Condition by Infrastructure Type and Category

	Condition Indicator (%)									Average Condition Indicator	
	ABC			D			E				
	AMPI		Variation	AMPI		Variation	AMPI		Variation	AMPI	
	2015-2016	2016-2017		2015-2016	2016-2017		2015-2016	2016-2017		2015-2016	2016-2017
Real Estate											
Linguistic School Boards											
Educational Institutions											
Preschools and Primary Schools	68	67	(1)	19	19	0	13	14	1	D	D
Secondary Schools	79	76	(3)	16	19	3	5	5	0	C	C
Vocational and Adult Education Centres	74	74	0	19	19	0	7	7	0	C	C
Administrative and Other Uses	61	58	(3)	20	21	1	19	21	2	D	D
Surplus Buildings	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Special Status School Boards	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Equipment	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

ADDITIONAL INFORMATION

Variation

For buildings, overall, the average condition is stable. However, some buildings have deteriorated slightly, mainly due to the natural deterioration of certain components.

**Evolution of the Infrastructures Asset Maintenance Deficit
By infrastructure type and category**

	Asset Maintenance Deficit (\$ million) in 2015-2016 AMPI	Increase (\$ million)	Elimination (\$ million)	Asset Maintenance Deficit (\$ million) in 2016-2017 AMPI
Real Estate				
Linguistic School Boards				
Educational Institutions				
Preschools and Primary Schools	1,031.1	247.9	(219.2)	1,059.8
Secondary Schools	301.5	204.3	(205.7)	300.1
Vocational and Adult Education Centres	109.2	62.9	(56.2)	115.9
Administrative and Other Uses	114.6	26.4	(22.9)	118.1
Surplus Buildings	N/A	N/A	N/A	N/A
Special Status School Boards	N/A	N/A	N/A	N/A
Equipment	N/A	N/A	N/A	N/A
Totals	1,556.4	541.5	(504.0)	1,593.9

ADDITIONAL INFORMATION

Variation

Increase

The increase of \$541.5 million is mainly explained by the natural deterioration of buildings, resulting from, for example, wear and tear of the roof, masonry, windows and mechanical systems.

Elimination

The elimination of the \$504.0-million AMD is mainly due to work such as roof and exterior cladding repairs and the replacement of components that were either obsolete or had reached the end of their useful lives, as well as work to eliminate air quality and mould problems.

CEGEPS

Infrastructure Inventory¹ by Infrastructure Type and Category

By Infrastructure Type and Category									
	Quantity	Dimension (m²)	Average Age (years)	% Inspection	Condition Indicator (%)			Average Condition Indicator	Asset Maintenance Deficit (\$ million)
					ABC	D	E		
Real Estate									
Spaces Designated for Funding	876	2,510,222	41	100	72	21	7	C	426.8
Spaces not Designated for Funding	72	132,742	23	0	N/A	N/A	N/A	N/A	N/A
Equipment	N/A	N/A	N/A	0	N/A	N/A	N/A	N/A	N/A
Total									426.8

¹ Data as at December 31, 2015

ADDITIONAL INFORMATION

Inspection Percentage

Inspections of buildings designated for funding in the college network were conducted between 2010 and 2012. As part of these inspections, the AMD was determined, and each system was verified and accompanied by a forecast for upgrades. Updates on the condition of the infrastructure are required each year in order to revise the list of required work as little as possible. In the next five years, new inspections of buildings designated for funding will be conducted to update the infrastructure inventory data.

The MEES does not have information on the condition of college network buildings not designated for funding. Institutions are responsible for following up on the condition of these buildings to ensure their quality, safety and sustainability. The MEES is currently discussing the inventory of these buildings with the institutions in order to obtain the information needed to define the scope and schedule of the work required.

The MEES does not have information on the equipment inventory of the college network. The equipment inventory is still being discussed by the MEES and the institutions to determine whether a request for data collection is appropriate.

Methodology

The condition indicator percentages (ABC / D / E) and average condition indicator are weighted based on the buildings' replacement value.

CEGEPs (CONTINUED)

Evolution in the Infrastructures Condition by Infrastructure Type and Category

	Condition Indicator (%)									Average Condition Indicator	
	ABC			D			E				
	AMPI		Variation	AMPI		Variation	AMPI		Variation	AMPI	
	2015-2016	2016-2017		2015-2016	2016-2017		2015-2016	2016-2017		2015-2016	2016-2017
Real Estate											
Spaces Designated for Funding	62	72	10	25	21	(4)	13	7	(6)	D	C
Spaces not Designated for Funding	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Equipment	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

ADDITIONAL INFORMATION

Variation

Spaces Designated for Funding

The average condition indicator improved compared to the 2015-2016 Annual Management Plan of Investments (AMPI), changing from "D" to "C." This improvement is due to the work completed to eliminate the AMD and the inventory update, which made it possible to remove items from the list of work required on this infrastructure. The updates will continue in 2016-2017 and provide the MEES with more knowledge about the effects of those works on the evolution of the infrastructure condition.

CEGEPs (CONTINUED)

Evolution of the Infrastructures Asset Maintenance Deficit by Infrastructure Type and Category

	Asset Maintenance Deficit (\$ million) in 2015-2016 AMPI	Increase (\$ million)	Elimination (\$ million)	Asset Maintenance Deficit (\$ million) in 2016-2017 AMPI
Real Estate				
Spaces Designated for Funding	598.9	—	(172.1)	426.8
Spaces not Designated for Funding	N/A	N/A	N/A	N/A
Equipment	N/A	N/A	N/A	N/A
Totals	598.9	—	(172.1)	426.8

ADDITIONAL INFORMATION

Variation

Spaces Designated for Funding

Given that the last building audits were conducted between 2010 and 2012, the list of required infrastructure work needed to be updated. The update showed that the work completed in the past few years reduced the AMD by \$172.1 million, reflecting the amount of investments made. The updates will continue in 2016-2017.

Since no building audit was conducted during the year, there is no increase in AMD attributable to the addition of work.

New inspections of buildings designated for funding to be conducted over the next five years will make it possible to update the list of work required, in particular the audits concerning the interior fit-out work planned for 2017-2018. To this end, a portion of the funds available for asset maintenance may be used to finance these inspections. This, however, will not affect services available to students.

UNIVERSITIES

Infrastructure Inventory¹ by Infrastructure Type and Category

by Infrastructure Type and Category									
	Quantity	Dimension (m²)	Average Age (years)	% Inspection	Condition Indicator (%)			Average Condition Indicator	Asset Maintenance Deficit (\$ million)
					ABC	D	E		
Real Estate									
Spaces Designated for Funding	735	3,479,987	50	74	72	14	14	D	1,095.3
Spaces not Designated for Funding	293	1,258,877	47	0	N/A	N/A	N/A	N/A	N/A
Equipment	N/A	N/A	N/A	0	N/A	N/A	N/A	N/A	N/A
Total									1,095.3

¹ Data as at December 31, 2015

ADDITIONAL INFORMATION

Inspection Percentage

Inspections of buildings designated for funding in the university network began in 2014 and will be completed in the spring of 2016. Universities will then have inspected 100% of their buildings designated for funding by the MEES. Currently, data are available for 74% of buildings designated for funding.

The MEES does not have information on the condition of university buildings not designated for funding. Institutions are responsible for monitoring the condition of these buildings to ensure their quality, safety and sustainability. The MEES is currently discussing the inventory of these buildings with the institutions in order to obtain the information needed to define the scope and schedule of the work required.

The MEES does not have information about the equipment inventory of the university network. The equipment inventory is still being discussed by the MEES and the institutions to determine whether a request for data collection is appropriate.

Methodology

The condition indicator percentages (ABC / D / E) and average condition indicator are weighted based on the buildings' replacement value.

UNIVERSITIES (CONTINUED)

Evolution in the Infrastructures Condition by Infrastructure Type and Category

	Condition Indicator (%)									Average Condition Indicator	
	ABC			D			E				
	AMPI		Variation	AMPI		Variation	AMPI		Variation	AMPI	
	2015-2016	2016-2017		2015-2016	2016-2017		2015-2016	2016-2017		2015-2016	2016-2017
	2015-2016	2016-2017		2015-2016	2016-2017		2015-2016	2016-2017		2015-2016	2016-2017
Real Estate											
Spaces Designated for Funding	72	72	0	12	14	2	16	14	(2)	D	D
Spaces not Designated for Funding	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Equipment	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

ADDITIONAL INFORMATION

Variation

Spaces Designated for Funding

Additional inspections were conducted during the year. Based on the additional information obtained, the overall condition of spaces designated for funding is stable.

This condition is not representative of all spaces designated for funding as the inspection of all such spaces will be completed only in spring 2016.

UNIVERSITIES (CONTINUED)

Evolution of the Infrastructures Asset Maintenance Deficit By infrastructure type and category

	Asset Maintenance Deficit (\$ million) in 2015-2016 AMPI	Increase (\$ million)	Elimination (\$ million)	Asset Maintenance Deficit (\$ million) in 2016-2017 AMPI
Real Estate				
Spaces Designated for Funding	553.4	608.6	(66.7)	1,095.3
Spaces not Designated for Funding	N/A	N/A	N/A	N/A
Equipment	N/A	N/A	N/A	N/A
Totals	553.4	608.6	(66.7)	1,095.3

ADDITIONAL INFORMATION

Variation

Spaces Designated for Funding

During 2015-2016, building audits of an additional 1,304,523 square metres of space were conducted, for a total of 38% more inspections. As a result of the additional inspections, the list of required work was revised, increasing the AMD by \$608.6 million.

The elimination of the AMD is due to the work performed during the year, reflecting the amount of investments made.

COMPOSITION OF GROUPS OF BODIES

School Boards

Linguistic

Commission scolaire des Monts-et-Marées
 Commission scolaire des Phares
 Commission scolaire du Fleuve-et-des-Lacs
 Commission scolaire de Kamouraska–Rivière-du-Loup
 Commission scolaire du Pays-des-Bleuets
 Commission scolaire du Lac-Saint-Jean
 Commission scolaire des Rives-du-Saguenay
 Commission scolaire De La Jonquière
 Commission scolaire de Charlevoix
 Commission scolaire de la Capitale
 Commission scolaire des Découvreurs
 Commission scolaire des Premières-Seigneuries
 Commission scolaire de Portneuf
 Commission scolaire du Chemin-du-Roy
 Commission scolaire de l'Énergie
 Commission scolaire des Hauts-Cantons
 Commission scolaire de la Région-de-Sherbrooke
 Commission scolaire des Sommets
 Commission scolaire de la Pointe-de-l'Île
 Commission scolaire de Montréal
 Commission scolaire Marguerite-Bourgeoys
 Commission scolaire des Draveurs
 Commission scolaire des Portages-de-l'Outaouais
 Commission scolaire au Cœur-des-Vallées
 Commission scolaire des Hauts-Bois-de-l'Outaouais
 Commission scolaire du Lac-Témiscamingue
 Commission scolaire de Rouyn-Noranda
 Commission scolaire Harricana
 Commission scolaire de l'Or-et-des-Bois
 Commission scolaire du Lac-Abitibi
 Commission scolaire de l'Estuaire
 Commission scolaire du Fer
 Commission scolaire de la Moyenne-Côte-Nord
 Commission scolaire de la Baie-James
 Commission scolaire des Îles
 Commission scolaire des Chic-Chocs
 Commission scolaire René-Lévesque
 Commission scolaire de la Côte-du-Sud
 Commission scolaire des Appalaches
 Commission scolaire de la Beauce-Etchemin
 Commission scolaire des Navigateurs
 Commission scolaire de Laval
 Commission scolaire des Affluents
 Commission scolaire des Samares

Appendix 1 (cont'd)

Commission scolaire de la Seigneurie-des-Mille-Îles
Commission scolaire de la Rivière-du-Nord
Commission scolaire des Laurentides
Commission scolaire Pierre-Neveu
Commission scolaire de Sorel-Tracy
Commission scolaire de Saint-Hyacinthe
Commission scolaire des Hautes-Rivières
Commission scolaire Marie-Victorin
Commission scolaire des Patriotes
Commission scolaire du Val-des-Cerfs
Commission scolaire des Grandes-Seigneuries
Commission scolaire de la Vallée-des-Tisserands
Commission scolaire des Trois-Lacs
Commission scolaire de la Riveraine
Commission scolaire des Bois-Francs
Commission scolaire des Chênes
Commission scolaire Central Québec / Central Québec School Board
Commission scolaire Eastern Shores / Eastern Shores School Board
Commission scolaire Eastern Townships/ Eastern Townships School Board
Commission scolaire Riverside / Riverside School Board
Commission scolaire Sir-Wilfrid-Laurier / Sir Wilfrid Laurier School Board
Commission scolaire Western Québec / Western Québec School Board
Commission scolaire English-Montréal / English Montreal School Board
Commission scolaire Lester-B.-Pearson / Lester B. Pearson School Board
Commission scolaire New Frontiers / New Frontiers School Board

Special Status

Commission scolaire du Littoral
Commission scolaire Crie / Cree School Board
Commission scolaire Kativik / Kativik School Board

CEGEPS

Cégep de l'Abitibi-Témiscamingue
Cégep d'Ahuntsic
Collège d'Alma
Cégep André-Laurendeau
Cégep de Baie-Comeau
Cégep Beauce-Appalaches
Cégep de Bois-de-Boulogne
Champlain Regional College
Cégep de Chicoutimi
Collège Dawson / Dawson College
Cégep de Drummondville
Cégep Édouard Montpetit
Cégep de St-Félicien
Cégep de Sainte-Foy
Cégep François-Xavier-Garneau
Cégep de la Gaspésie et des Îles
Cégep Gérard-Godin
Cégep de Granby-Haute-Yamaska
Collège Héritage / Heritage College
Cégep de St-Hyacinthe
Cégep Saint-Jean-sur-Richelieu
Cégep de Saint-Jérôme
Cégep John Abbott / John Abbott College
Cégep de Jonquière
Cégep régional de Lanaudière
Cégep de La Pocatière
Cégep de Saint-Laurent
Cégep de Lévis-Lauzon
Cégep Limoilou
Cégep Lionel Groulx
Cégep de Maisonneuve
Cégep Marie-Victorin
Cégep de Matane
Cégep Montmorency
Cégep de l'Outaouais
Cégep de Rimouski
Cégep de Rivière-du-Loup
Cégep de Rosemont
Cégep de Sept-Îles
Collège Shawinigan
Cégep de Sherbrooke
Cégep de Sorel-Tracy
Cégep de Thetford
Cégep de Trois-Rivières
Cégep de Valleyfield
Vanier College
Cégep de Victoriaville
Cégep du Vieux Montréal

Appendix 1 (cont'd)

Universities

École des Hautes Études Commerciales de Montréal
École nationale d'administration publique
École Polytechnique de Montréal
École de technologie supérieure
Institut national de la recherche scientifique
Télé-université
Université Bishop's / Bishop's University
Université Concordia / Concordia University
Université Laval
Université de Montréal
Université McGill / McGill University
Université du Québec (main campus)
Université du Québec en Abitibi-Témiscamingue
Université du Québec à Chicoutimi
Université du Québec à Montréal
Université du Québec en Outaouais
Université du Québec à Rimouski
Université du Québec à Trois-Rivières
Université de Sherbrooke

DETAILED INVENTORY

School Boards

Real Estate¹

	Quantity	Dimension (m²)	Condition Indicator (%)			Average Condition Indicator	Asset Maintenance Deficit (\$ million)
			ABC	D	E		
0-10 years							
Educational Institutions							
Preschools and Primary Schools	41	173,869	100	0	0	A	0
Secondary Schools	1	9,000	100	0	0	A	0
Vocational and Adult Education Centres	10	27,632	100	0	0	A	0
Administrative and Other Uses	51	89,010	100	0	0	A	0
11-20 years							
Educational Institutions							
Preschools and Primary Schools	71	267,810	99	1	0	A	0.2
Secondary Schools	19	166,361	100	0	0	A	0.1
Vocational and Adult Education Centres	27	115,978	96	4	0	A	0.8
Administrative and Other Uses	27	18,724	48	52	0	B	0.9
21-30 years							
Educational Institutions							
Preschools and Primary Schools	81	314,190	90	10	0	B	2.1
Secondary Schools	20	153,886	91	0	9	B	5.4
Vocational and Adult Education Centres	21	123,874	80	20	0	B	3.0
Administrative and Other Uses	40	35,185	91	2	7	B	1.7
31-40 years							
Educational Institutions							
Preschools and Primary Schools	95	391,117	81	18	1	B	12.9
Secondary Schools	34	469,367	88	11	1	B	6.5
Vocational and Adult Education Centres	6	42,670	53	47	0	B	0.5
Administrative and Other Uses	42	19,938	72	24	4	B	0.8
41-50 years							
Educational Institutions							
Preschools and Primary Schools	227	807,992	61	20	19	D	116.6
Secondary Schools	149	3,051,207	73	25	2	C	107.8
Vocational and Adult Education Centres	43	508,618	70	28	2	C	23.7
Administrative and Other Uses	75	74,112	78	17	5	C	3.5
51-60 years							
Educational Institutions							
Preschools and Primary Schools	947	2,627,476	67	22	11	C	281.5
Secondary Schools	162	2,033,920	76	16	8	C	110.1
Vocational and Adult Education Centres	84	534,101	79	12	9	C	32.4
Administrative and Other Uses	133	226,565	47	26	27	D	48.1
61-70 years							
Educational Institutions							
Preschools and Primary Schools	512	1,438,487	66	21	13	D	189.1
Secondary Schools	44	314,364	80	17	3	B	10.7
Vocational and Adult Education Centres	56	245,947	68	23	9	D	27.2
Administrative and Other Uses	85	123,915	79	11	10	C	13.6
71 years and older							
Educational Institutions							
Preschools and Primary Schools	236	940,054	44	23	33	E	457.3
Secondary Schools	33	315,097	64	8	28	D	59.6
Vocational and Adult Education Centres	50	180,423	62	13	25	D	28.2
Administrative and Other Uses	94	200,794	38	29	33	D	49.6
Total							1,593.9
¹Building age is based on the initial year of construction and does not take expansions into account.							

¹Building age is based on the initial year of construction and does not take expansions into account.

APPENDIX 2 (cont'd)

CEGEPs and Universities

Real Estate¹

Spaces Designated for Funding

Spaces Designated for Landings							Average Condition Indicator	Asset Maintenance Deficit (\$ million)
Quantity	Dimension (m²)	Condition Indicator (%)						
		ABC	D	E				
0-20 years								
CEGEPs	69	88,838	99	0	1		A	0.9
Universities	46	275,980	100	0	0		A	0
0-20 years								
CEGEPs	101	116,038	94	6	0		A	3.1
Universities	66	470,349	99	0	1		A	4.0
21-30 years								
CEGEPs	130	222,638	71	23	6		C	35.1
Universities	49	248,678	87	13	10		B	15.9
31-40 years								
CEGEPs	108	506,602	66	18	16		D	125.3
Universities	26	231,885	48	29	23		D	131.5
41-50 years								
CEGEPs	146	465,483	62	27	11		D	112.8
Universities	65	578,705	62	10	28		D	355.5
51-60 years								
CEGEPs	149	606,854	77	19	4		C	71.5
Universities	73	351,018	64	30	6		D	105.2
61-70 years								
CEGEPs	48	158,560	63	34	3		C	32.2
Universities	31	88,767	79	11	10		D	20.4
71 years and older								
CEGEPs	85	332,023	75	23	2		C	45.9
Universities	131	313,470	30	26	44		E	462.8
Total								
CEGEPs								426.8
Universities								1,095.3

¹ Inspected buildings.

SANTÉ ET SERVICES SOCIAUX

INFRASTRUCTURE MANAGEMENT

MINISTÈRE DE LA SANTÉ ET DES SERVICES SOCIAUX

VISION

The Ministère de la Santé et des Services sociaux (MSSS) aims to provide an integrated, efficient health and social services network within proximity of people and their living environments.

ORIENTATIONS AND OBJECTIVES

In order to carry out its mission, which is to “maintain, improve and restore the health and well-being of Quebecers by providing access to a set of integrated and high-quality health and social services, thereby contributing to the social and economic development of Québec,” the MSSS has adopted the following orientations and objectives with regard to the infrastructure under its responsibility:

Orientations

- Ensure sound management of the health and social services network (RSSS) infrastructure;
- Make new investments in infrastructure oriented toward priority needs;
- Ensure the safety of persons and property; address building deterioration and ensure their conservation.

Objectives

- Keep a reliable and updated inventory of RSSS infrastructure;
- Ensure an adequate level of annual investment to maintain RSSS infrastructure;
- Monitor the physical condition of RSSS infrastructure;
- Promote good infrastructure management practices in RSSS institutions;
- Establish fair and objective prioritization criteria to support investment choices;
- Support RSSS institutions in their project planning process, including developing departmental manuals and directives;
- Optimize procurement and resource use practices.

RESPONSIBILITIES

The MSSS determines all health and social services priorities, objectives and guidelines and oversees their implementation.

The MSSS evaluates and allocates the funds required for asset maintenance, elimination of the asset maintenance deficit (AMD), and the addition, improvement and replacement of RSSS infrastructure. In this regard, the MSSS ensures that the amounts allocated to the RSSS are used for their intended purposes.

HEALTH AND SOCIAL SERVICES NETWORK

RESPONSIBILITIES

Each institution is primarily responsible for maintaining RSSS infrastructure, including buildings belonging to the Société québécoise des infrastructures, and must do so in accordance with department orientations. The institutions determine, prioritize, plan and carry out work previously authorized by the MSSS.

The MSSS, in collaboration with the network's institutions, annually conduct updates and certifications of the main medical equipment comprising the Québec medical equipment inventory.

DESCRIPTION OF THE PORTFOLIO OF INFRASTRUCTURES

Real estate inventory

The health and social services network's real estate inventory consists of 2,618 buildings whose total surface area is 9.1 million square metres. The inventory is divided into six major building categories, according to their respective missions:

- Hospital centres, including short-term care centres, health centres and psychiatric centres;
- Residential and long-term care centres (CHSLD);
- Rehabilitation centres;
- Youth centres;
- Local community service centres (CLSC);
- Other buildings, including staff and doctors' quarters, surplus property, administrative spaces, warehouses and laundries.

Medical equipment inventory

Medical equipment primarily consists of 11,300 devices or units designed to provide care and services in different specialties.

PUBLIC INFRASTRUCTURE INVESTMENTS INCLUDED IN THE QUÉBEC INFRASTRUCTURE PLAN

by Body and Investment Type

(contribution of the Gouvernement du Québec, millions of dollars)

Contribution of the Gouvernement du Québec, millions of dollars									
	Maintenance of the Service Offer				Enhancement of the Service Offer	Subtotal	Restatement ^{1,2,3}	Total	Rate of Completion
	Asset Maintenance	Elimination of the Asset Maintenance Deficit	Replacement	Subtotal	Addition and Improvement				
Health and Social Services sociaux									
2014-2015 ¹									
Probable	73.2	88.7	523.3	685.2	838.5	1,523.7	536.8	2,060.5	
Actual	90.2	88.5	578.2	756.9	590.8	1,347.7	607.6	1,955.3	95%
2015-2016 ²									
Forecast	111.1	42.4	606.1	759.6	664.8	1,424.4	—	1,424.4	
Probable	105.9	57.4	641.1	804.4	520.6	1,325.0	477.0	1,802.0	127% ³

¹ As indicated in the document "Québec's Public Infrastructure" published in 2015-2016, the investments presented in 2014-2015 were standardized on the same basis. In this regard, a restatement is presented on a transitory base to reflect all realized work.

² Investments forecast in 2015-2016 and following years were standardized on the same basis during the elaboration of the 2015-2025 Québec Infrastructures Plan. In this regard, a restatement is presented on a transitory base to reflect all realized work.

³ Completion rate higher than 100% is mainly due to the addition of the work realized in "Probable 2015-2016" in regard of the investments previously scheduled.

ADDITIONAL INFORMATION

Projects completed by the RSSS in 2014-2015 total \$1,955.3 million and were distributed as follows:

- \$740.0 million to carry out work involving asset maintenance and the elimination of the AMD for MSSS infrastructure, including work to counter defective or deteriorated buildings (e.g. rehabilitating electrical installations, mechanical and ventilation systems and replacing cladding) in various regions of Québec;
- \$1,215.3 million, of which \$578.2 million was used for the replacement of buildings and medical devices, and \$637.1 million was used for building additions or improvements across Québec.

The main projects completed in 2014-2015 and those completed or ongoing in 2015-2016 are:

- Centre intégré universitaire de santé et de services sociaux (CIUSSS) de la Capitale-Nationale: Construction of the new Hôpital de Baie-Saint-Paul;
- CIUSSS de la Mauricie-et-du-Centre-du-Québec: Pavillon Sainte-Marie – Phase II of service redeployment;
- Centre hospitalier de l'Université de Montréal (CHUM) and research centre: Phase II of the construction of the new hospital complex;
- McGill University Health Centre (MUHC) - Glen site Construction of the new hospital complex;
- Centre hospitalier universitaire Sainte-Justine (CHUSJ) – Grandir en santé: Expansion project and major redevelopment;
- CIUSSS de l'Est-de-l'Île-de-Montréal: Hôpital Maisonneuve-Rosemont – Expansion project for the Emergency department;
- CIUSSS du Centre-Ouest-de-l'Île-de-Montréal: Sir Mortimer B. Davis Jewish General Hospital – Phase I – II – III of construction of the Pavillon K critical care unit;

- Centre intégré de santé et de services sociaux (CISSS) de Chaudière-Appalaches: Hôtel-Dieu de Lévis – Construction of an integrated regional cancerology centre;
- CISSS des Laurentides: Construction of a 212-bed CHSLD in Saint-Jérôme;
- CISSS de la Montérégie-Centre: Expansion of Hôpital du Haut-Richelieu-Rouville.

INFRASTRUCTURE SUSTAINABILITY

HEALTH AND SOCIAL SERVICES NETWORK

Infrastructure Inventory¹ by Infrastructure Type and Category

by Infrastructure Type and Category									
	Quantity	Dimension (m²)	Average Age (years)	% Inspection	Condition Indicator (%)			Average Condition Indicator	Asset Maintenance Deficit (\$ million)
					ABC	D	E		
Real Estate									
Buildings									
Hospital Centres	940	5,190,463	48	37	78	18	4	C	213.1
CHSLD	651	2,289,599	44	20	68	23	9	C	69.0
Rehabilitation Centres	179	424,893	46	20	75	24	1	B	1.9
Youth Centres	252	452,148	50	21	99	1	0	B	0.1
Local Community Service Centres (CLSC)	145	287,834	39	23	89	10	1	B	1.7
Others	451	413,493	29	84	69	20	11	C	52.7
Total									338.5
Equipment									
Medical Devices									
Imaging	3,525	N/A	7	100	80	17	3	B	N/A²
Radiotherapy	100	N/A	8	100	73	16	11	C	N/A²
Medical Biology	1,725	N/A	7	100	75	16	9	C	N/A²
Monitoring (No. facilities)	125	N/A	8	100	78	18	4	B	N/A²
Respiratory Therapy	2,600	N/A	9	100	74	20	6	C	N/A²
Surgery	875	N/A	9	100	76	15	9	C	N/A²
Care	300	N/A	6	100	84	7	9	B	N/A²
Others	2,050	N/A	6	100	75	17	8	C	N/A²

¹ Data as at December 31, 2015 for real estate inventory, and as at September 30, 2015 for equipment.

² Not applicable according to the methodology used by the MSSS (see Additional Information - Methodology section).

ADDITIONAL INFORMATION

Inspection Percentage

The inspection percentages of buildings correspond to the relative weight of the square metres of each building category. Overall, 33% of the total surface area of RSSS buildings were inspected during the year. By March 2018, 100% of the total surface area of RSSS buildings will have been inspected.

Medical devices are systematically inspected by the institutions through established preventive maintenance programs

Methodology

The building condition indicator is determined based on a building condition index that is established following a technical inspection. This is then converted into the government condition indicator by applying a risk factor associated with the deterioration of hidden components that are essential to the continuity of the building's services.

The condition indicator and AMD do not take into account the functional obsolescence of buildings; in other words, the reduction in their capacity to fulfill the functions they are designed for. The main causes are an obsolete design concept, inadequate layout, or sub-optimal use of spaces.

The AMD of the inspected buildings amounts to \$338.5 million, representing 33% of the total surface area of the real estate inventory and was not extrapolated.

The condition of a device is determined by taking into account its actual age in relation to its established standardized service life.

Medical equipment is generally replaced when it reaches the end of its useful life. Equipment whose actual age surpasses standardized service life represent an investment of \$546.0 million. These medical devices are systematically monitored through established preventive maintenance programs in order to ensure the continuity and quality of the services for which they are designed.

The condition indicator percentages (ABC / D / E) and average condition indicator of buildings are weighted according to their respective surface areas, whereas the same indicators for medical devices are weighted according to each unit's replacement value.

Evolution of the Infrastructures Condition ¹ by Infrastructure Type and Category

	Condition Indicator (%)									Average Condition Indicator	
	ABC			D			E				
	AMPI		Variation	AMPI		Variation	AMPI		Variation	AMPI	
	2015-2016	2016-2017		2015-2016	2016-2017		2015-2016	2016-2017		2015-2016	2016-2017
Equipment											
Medical Devices											
Imaging	81	80	(1)	16	17	1	3	3	0	B	B
Radiotherapy	71	73	2	17	16	(1)	12	11	(1)	C	C
Medical Biology	75	75	0	15	16	1	10	9	(1)	C	C
Monitoring (No. facilities)	79	78	(1)	17	18	1	4	4	0	B	B
Respiratory Therapy	74	74	0	19	20	1	7	6	(1)	C	C
Surgery	75	76	1	16	15	(1)	9	9	0	C	C
Care	78	84	6	12	7	(5)	10	9	(1)	C	B
Others	74	75	1	19	17	(2)	7	8	1	C	C

ADDITIONAL INFORMATION

Variation

The average condition indicator is stable for all medical device categories, with the exception of the “care” category, whose average condition indicator has increased.

In the September 30, 2015 inventory update, the information regarding infusion pumps and neonatal incubators was revised, explaining the increase of the average condition indicator in this category.

Evolution of the Infrastructures Asset Maintenance Deficit by Infrastructure Type and Category

	Asset Maintenance Deficit (\$ million) in 2015-2016 AMPI	Increase (\$ million)	Elimination (\$ million)	Asset Maintenance Deficit (\$ million) in 2016-2017 AMPI
Real Estate	N/A	N/A	N/A	338.5
Equipment	N/A	N/A	N/A	N/A

ADDITIONAL INFORMATION

This section does not apply, as no AMD evaluation was conducted as part of the 2015-2016 Annual Management Plan of Investments (AMPI).

APPENDIX 1

COMPOSITION OF GROUP OF BODIES

Health and Social Services Network

CISSS du Bas-Saint-Laurent
CIUSSS du Saguenay–Lac-Saint-Jean
CHU de Québec – Université Laval
CIUSSS de la Capitale-Nationale
Institut universitaire de cardiologie et de pneumologie de Québec (IUCPQ)
CIUSSS de la Mauricie et du Centre-du-Québec
CIUSSS de l'Estrie – CHUS
CIUSSS de l'Ouest-de-l'Île-de-Montréal
CIUSSS du Centre-Ouest-de-l'Île-de-Montréal
CIUSSS du Centre-Sud-de-l'Île-de-Montréal
CIUSSS du Nord-de-l'Île-de-Montréal
CIUSSS de l'Est-de-l'Île-de-Montréal
Centre hospitalier de l'Université de Montréal (CHUM)
CHU de Sainte-Justine
McGill University Health Centre (MUHC)
Montreal Heart Institute (MHI)
Institut Philippe-Pinel de Montréal (IPP)
CISSS de l'Outaouais
CISSS de l'Abitibi-Témiscamingue
CISSS de la Côte-Nord
CLSC de Naskapi
CRSSS de la Baie-James
CISSS de la Gaspésie
CISSS des Îles
CISSS de Chaudière-Appalaches
CISSS de Laval
CISSS de Lanaudière
CISSS des Laurentides
CISSS de la Montérégie-Est
CISSS de la Montérégie-Ouest
CISSS de la Montérégie-Centre
Centre de santé Inuulitsivik (Baie d'Hudson)
Centre de santé Tulattavik de l'Ungava (Baie d'Ungava)
Cree Board of Health and Social Services of James Bay

List of acronyms

CHU	university health centre
CISSS	integrated health and social services centre
CIUSSS	integrated university health and social services centre
CLSC	local community services centre
CRSSS	regional health and social services centre

TOURISME

INFRASTRUCTURE MANAGEMENT

RÉGIE DES INSTALLATIONS OLYMPIQUES

VISION

The vision of the Régie des installations olympiques (RIO), as approved by the Board of Directors in 2012, consists of “making the Olympic Park a world reference in terms of modern urban parks, a unique crossroads where creation, discovery, entertainment and physical activity are united, in particular for the 40th anniversary of the Olympic Games in 2016 and the 375th anniversary of the founding of the city of Montréal in 2017.”

ORIENTATIONS AND OBJECTIVES

In order to carry out its mission, which is to cultivate the full potential of the Olympic Park and to complement its partners and the surrounding community and by ensuring the protection and development of its unique architectural heritage, the RIO has adopted the following orientations and objectives with regard to the infrastructure under its responsibility:

Orientation

- Protect and showcase the architectural, technical and historical heritage of the Olympic Park.

Objectives

- Improve health and safety conditions on the Olympic Park site;
- Optimize the operation of the various facilities;
- Maintain and improve the ability to use the facilities.

RESPONSIBILITIES

The RIO, which is under the legal responsibility of the Minister of Tourism, is responsible for managing its infrastructure and planning any actions that need to be taken.

DESCRIPTION OF THE PORTFOLIO OF INFRASTRUCTURES

The RIO is composed of various infrastructures and systems that are unique worldwide. They consist of four groups: the Olympic Stadium and adjoining buildings (Tower, Sports Centre, thermal power plant), the roof, the underground parking areas as well as the Esplanade and all outdoor spaces surrounding the Stadium.

PUBLIC INVESTMENT IN INFRASTRUCTURE INCLUDED IN THE QUÉBEC INFRASTRUCTURE PLAN

by Body and Investment Type

(contribution of the Gouvernement du Québec, millions of dollars)

(Contribution of the Gouvernement du Québec, millions of dollars)

	Maintenance of the Service Offer				Enhancement of the Service Offer	Total	Rate of Completion
	Asset Maintenance	Elimination of the Asset Maintenance Deficit	Replacement	Subtotal	Addition and Improvement		
Régie des installations olympiques							
2014-2015							
Probable	33.3	—	3.4	36.7	—	36.7	
Actual	21.1	—	0.3	21.4	—	21.4	58%
2015-2016							
Forecast	36.0	—	4.8	40.8	—	40.8	
Probable	66.6	—	1.0	67.6	—	67.6	166%

ADDITIONAL INFORMATION

The investments made by the RIO in 2014-2015 total \$21.4 million, which represents a completion rate of 58%. This rate is due to the prioritization during the year of the project to lease unoccupied floors in the Tower which diverted the efforts of the engineering and project management department, resulting in the postponement of certain projects.

The main projects completed in 2014-2015 are:

- Completion of the Sports Centre rehabilitation (phase I);
- Renovations of the Tower's tourist spaces (study phase);
- Rehabilitation to the Tower's outer casing (study phase);
- Renovations to the Tower to bring it up to standard and renovations to vertical transportation (study phase);
- Project to improve energy efficiency (study phase);
- Rehabilitation to offices in the maintenance, engineering and events departments (plans, specifications and work);
- Repairs to a portion of the parking lot (completing the work).

The investments made in 2015-2016 total \$67.6 million, which represents a completion rate of 166%. This significant growth in investment is mainly due to the need to accelerate the work on the Tower's outer casing and the work to bring it up to standard, making it possible for a new tenant to move in as of 2017. It should also be noted that the energy efficiency project will be largely completed in 2016, ensuring that the buildings are ready for the next summer and winter seasons. These two projects require quick financial commitments to acquire costly equipment and materials.

In addition, unrealized investments in 2014-2015 will be made in 2016, considering that the plans and specifications are completed, thereby making way for the construction phase, which will require larger sums.

The main projects ongoing in 2015-2016 are:

- Rehabilitation to the Tower's outer casing (plans, specifications and work);
- Renovations to the Tower to bring it up to standard and renovations to vertical transportation (plans, specifications and work);
- Renovations of the Tower's tourist spaces (studies);
- Repairs to new sections of the parking lot (plans, specifications and work);
- Energy efficiency improvement project (work).

INFRASTRUCTURE SUSTAINABILITY

RÉGIE DES INSTALLATIONS OLYMPIQUES

Infrastructure Inventory¹ by Infrastructure Type and Category

by Infrastructure Type and Category									
	Quantity	Dimension (m²)	Average Age (years)	% Inspection	Condition Indicator (%)			Average Condition Indicator	Asset Maintenance Deficit (\$ million)
					ABC	D	E		
Real Estate									
Olympic Stadium and other Buildings	12	325,289	34	100	29	71	0	D	195.3
Roof	1	23,266	17	100	0	0	100	E	N/A
Esplanade and Outdoor Spaces around the Stadium	3	89,985	27	100	20	0	80	D	57.3
Civil Engineering Works									
Parking Lots	8	156,004	19	100	64	36	0	B	27.9
Total									280.5

¹ Data as at January 12, 2016

ADDITIONAL INFORMATION

Inspection Percentage

The inspections of the Olympic Stadium, other buildings, the Esplanade and outdoor spaces surrounding the Stadium were completed in 2015.

Methodology

The condition indicator percentages (ABC / D / E) and average condition indicator are weighted according to size.

The asset maintenance deficit (AMD) of the Olympic Stadium roof is not available since, based on the expertise obtained, it has reached the end of its useful life and cannot be repaired. The replacement of the Olympic Stadium roof is included as a project “under study” in the Québec Infrastructures Plan. In the meantime, to guarantee the absolute safety of all stakeholders who occupy the space, the RIO has applied a management protocol for the main enclosure that is reviewed annually and approved by the Régie du bâtiment du Québec.

Evolution of the Infrastructures Condition by Infrastructure Type and Category

	Condition Indicator (%)									Average Condition Indicator	
	ABC			D			E				
	AMPI		Variation	AMPI		Variation	AMPI		Variation	AMPI	
	2015-2016	2016-2017		2015-2016	2016-2017		2015-2016	2016-2017		2015-2016	2016-2017
Real Estate											
Olympic Stadium and other Buildings	29	29	0	71	71	0	0	0	0	D	D
Roof	0	0	0	0	0	0	100	100	0	E	E
Esplanade and Outdoor Spaces around the Stadium	20	20	0	0	0	0	80	80	0	D	D
Civil Engineering Works											
Parking Lots	64	64	0	36	36	0	0	0	0	B	B

ADDITIONAL INFORMATION

Variation

Condition indicators for all of the infrastructure remained stable. In fact, over the year, asset maintenance work was carried out to prevent conditions from deteriorating further.

**Evolution of the Infrastructures Asset Maintenance Deficit
by Infrastructure Type and Category**

	Asset Maintenance Deficit (\$ million) in 2015-2016 AMPI	Increase (\$ million)	Elimination (\$ million)	Asset Maintenance Deficit (\$ million) in 2016-2017 AMPI
Real Estate				
Olympic Stadium and other Buildings	149.2	93.0	(46.9)	195.3
Roof	N/A	—	—	N/A
Esplanade and Outdoor Spaces around the Stadium	46.4	10.9	—	57.3
Civil Engineering Works				
Parking Lots	25.1	2.8	—	27.9
Totals	220.7	106.7	(46.9)	280.5

ADDITIONAL INFORMATION

Variation

Increase

The AMD increase is mainly due to the updating of inventory of work to be carried out, the estimate of related costs and new inspections of Olympic Stadium structures, other buildings, the Esplanade and outdoor spaces.

Elimination

The AMD elimination is mainly due to the reduction in the scope of certain projects and the revision of the cost of work to be carried out. No AMD elimination work was conducted during the year. However, planning of the work to be carried out to eliminate the AMD was completed, and the work will begin this year, particularly for the parking lots and the Tower (included in the Olympic Stadium and other buildings category).

APPENDIX 1

DETAILED INVENTORY

Olympic Stadium and other Buildings

	Quantity	Dimension (m ²)	Average Age (years)	Condition Indicator	Asset Maintenance Deficit (\$ million)
Stadium (bleachers, passageways and technical services)	1	151,312	39	D	112.9
Rotunda - Main Hall	1	5,594	39	D	15.1
Regroupement Loisir et Sport du Québec (RLSQ) Premises	1	26,122	39	D	included in the Stadium
Stadium Playing Field	1	18,939	39	C	—
Tower (11 floors excluding observatory)	1	26,485	31	C	—
Tourist Hall at the Base of the Tower	1	4,882	39	D	28.8
Observatory (top 3 floors of the Tower)	1	2,151	26	D	Included in the Hall
Thermal Power Plant	1	8,875	39	D	23.2
Technical Service Areas	1	28,063	39	D	10.8
Sports Centre	1	34,052	39	B	—
Institut national du sport du Québec (INSQ) Premises	1	14,651	1	A	—
Administrative Offices	1	4,163	39	D	4.5
Total	12	325,289	34	D	195.3

Esplanade and Outdoor Spaces around the Stadium

	Quantity	Dimension (m ²)	Average Age (years)	Condition Indicator	Asset Maintenance Deficit (\$ million)
Soccer Practice Grounds	1	17,708	2	A	—
Stadium Promenade Slab	1	35,120	39	E	21.6
Esplanade (sections 100 to 900)	1	37,157	39	E	35.7
Total	3	89,985	27	D	57.3

Parking Lots

	Quantity	Dimension (m ²)	Average Age (years)	Condition Indicator	Asset Maintenance Deficit (\$ million)
Indoor Parking – PA1	1	33,848	1	A	—
Indoor Parking – PA2 and PA3	2	56,191	30	D	27.9
Indoor Parking – PA4	1	21,969	1	A	—
Indoor Parking – PB1	1	17,500	1	A	—
Indoor Parking – PB2	1	16,500	12	C	—
Outdoor Parking – PC (Cinéma StarCité)	1	5,010	39	B	—
Outdoor Parking – P30	1	4,987	39	B	—
Total	8	156,004	18	B	27.9

TRANSPORTS, MOBILITÉ DURABLE ET ÉLECTRIFICATION DES TRANSPORTS

INFRASTRUCTURE MANAGEMENT

MINISTÈRE DES TRANSPORTS, DE LA MOBILITÉ DURABLE ET DE L'ÉLECTRIFICATION DES TRANSPORTS

VISION

The Ministère des Transports, de la Mobilité durable et de l'Électrification des transports (MTMDET) is a key actor in the organization of transportation systems in Québec. Committed to offering efficient and accessible transportation systems to people and businesses alike, it seeks to ensure competent, rigorous, innovative and transparent management of the infrastructure under its direct responsibility. Among other things, the MTMDET is responsible for managing the highway system, essential for trade and for linking Québec's regions.

ORIENTATIONS AND OBJECTIVES

The MTMDET's mission is to ensure the mobility of people and goods throughout Québec using safe, efficient transportation systems that contribute to the development of Québec. A key area of focus is maintenance of the road infrastructure (specifically, roads and structures), to which a very large part of its budget is allocated.

In keeping with this mission, major projects to maintain, replace and build new infrastructure, due to their condition but also to meet changing demand and to support Québec's economic development are planned in accordance with the following orientation and objectives, contained in the 2013-2015¹ Strategic Plan of the MTMDET:

Orientation

- Support efficient, diversified and integrated transportation systems.

Objectives

- Maintain the condition of road infrastructure;
- Support efficient intermodal transportation of goods;
- Contribute to regional accessibility and vitality.

¹ The 2015-2020 Strategic Plan of the MTMDET is currently in the approval process.

RESPONSIBILITIES

The MTMDET is responsible for carrying out all construction, repair and maintenance work required for the infrastructure under his purview. Property acquisitions and disposals also fall under the statutes and regulations defining the Department's responsibilities. In addition, the Minister of Transport, Sustainable Mobility and Transport Electrification is legally responsible for two bodies contemplated by this Annual Management Plan for Public Infrastructure Investments, namely the Agence métropolitaine de transport and the Société des traversiers du Québec.

The Act respecting the Ministère des Transports² and the Act respecting roads set out the powers and obligations of the Minister of Transport, in particular concerning management of the road network under his responsibility. In this regard, the law states that the Minister of Transport may perform all the acts and exercise all the rights of an owner on such roads, stipulating, however, that roads built or rebuilt by the Government remain the property of the local municipalities in whose territories they are situated except autoroutes owned by the Government or roads declared autoroutes by Government order.

DESCRIPTION OF THE PORTFOLIO OF INFRASTRUCTURES

The MTMDET manages a 30,899-km highway system consisting of highways and national, regional, collector and resource roads.

The highway system also includes 5,434 structures (overpasses, bridges over water courses, tunnels, retaining walls). Since 2007, the MTMDET has also been responsible for 4,249 bridges in the municipal network whose management was transferred back to the municipalities in 1992.

The following infrastructure also fall under the authority of the MTMDET:

- Real estate: wayside park network, airport terminals;
- Civil engineering works: culverts, overhead signage structures, roadside signage structures;
- Electro-technical equipment;
- Aerial, rail and marine transportation infrastructure: highway and local road system airports, heliports, Chemin de fer Québec Central (2012), ferry terminals and wharves.

AGENCE MÉTROPOLITAINE DE TRANSPORT

VISION

The 2020 vision of the Agence métropolitaine de transport (AMT) is to use innovation and a sustainable development approach to improve mobility across the metropolitan territory by facilitating travel and improving citizens' quality of life.

² Given that under the rules of law, a statute can only be amended by another statute (bill) and not by an order, the Act respecting the Ministère des Transports will continue to be called the Act respecting the Ministère des Transports and all Québec statutes will continue to make reference to the Minister of Transport and the Ministère des Transports.

ORIENTATIONS AND OBJECTIVES

In order to carry out mission which consists to "support, develop, coordinate and promote shared transportation, including special transportation services for the handicapped, to improve commuter train services and ensure their development, to foster the integration of the services provided by various modes of transportation and to increase the efficiency of traffic corridors," the AMT has adopted the following orientation and objectives for the infrastructure under its responsibility:

Orientation

- Ensure an adequate level of asset management maturity and set up the foundation for the associated management system, including application, monitoring and accountability mechanisms.

Objectives

- Respect the regulations governing infrastructure;
- Ensure that infrastructure adequately meet the needs of the users;
- Achieve the following service performance targets in a cost-effective manner:
 - For fixed infrastructure (buildings and civil engineering works), equipment downtime of more than eight hours during peak hours is considered an unacceptable level of performance and requires a contingency plan;
 - For mobile infrastructure (particularly equipment and rolling stock), 95% of trips are on schedule.

RESPONSIBILITIES

The AMT is under the legal responsibility of the Minister of Transport, Sustainable Mobility and Transport Electrification. The AMT manages the infrastructure it owns. The AMT must ensure that the infrastructure under its authority are functional, safe, efficient and reliable.

DESCRIPTION OF THE PORTFOLIO OF INFRASTRUCTURES

The AMT is the custodian of Greater Montréal's commuter train and metropolitan bus systems. This infrastructure network has been growing steadily since it was established in 1996. Growth has picked up in recent years with, among other things, the addition of major infrastructure such as the purchase of the 3000 Class rail cars and dual-mode locomotives, construction of the Mascouche line and acquisition of the electrified Deux-Montagnes line.

This infrastructure network essentially consists of equipment, rolling stock (locomotives, electric and passenger rail cars), buildings (stations, metropolitan bus terminals, garages and maintenance shops), civil engineering works (incentive parking lots and reserved bus lanes) and railway structures (reserved lanes, bridges, culverts, walls and tunnels).

SOCIÉTÉ DES TRAVERSIERS DU QUÉBEC

VISION

Provide customers with an improved marine transportation experience by operating the network of ferries and services of the Société des traversiers du Québec (STQ) effectively due to thanks to the support of a professional, proud and committed team.

ORIENTATIONS AND OBJECTIVES

In order to carry out its mission which consists to ensure the sustainable mobility of persons and goods through quality, safe and reliable marine services and in so doing, further Québec's development, the STQ has adopted the following orientation and objectives with regard to the infrastructure under its responsibility:

Orientation

- Provide its clientele with safe, functional and quality vessels and land infrastructure.

Objectives

- Ferry customers to port safely with equipment that is up to standards and qualified staff committed to delivering quality service;
- Maintain clean and comfortable ferry terminals and vessels;
- Ensure vessels comply with the International Safety Management (ISM) Code;
- Maintain a planned crossing completion rate of no less than 99.5%.

RESPONSIBILITIES

Reporting to the Minister of Transport, Sustainable Mobility and Transport Electrification, the STQ manages the infrastructure it owns, ensuring it is functional, safe, efficient and reliable. To this end, the STQ must allocate the resources required to:

- Ensure their integrity;
- Ensure they are in regulatory compliance;
- Ensure upgrades to extend their useful life;
- Make the necessary improvements to meet new requirements;
- Replace infrastructure at the end of their lifecycle.

DESCRIPTION OF THE PORTFOLIO OF INFRASTRUCTURES

The STQ's infrastructure network consists of buildings such as ferry terminals, pedestrian bridges, warehouses, shops and a head office. Also included are mission-critical vessels and civil engineering works such as wharves, docks and other support assets, in particular waiting areas, gate houses and mechanical rooms.

This infrastructure is mainly located along the Saint Lawrence River, between Sorel and the Basse-Côte-Nord, as well as on Anticosti Island and the Îles-de-la-Madeleine.

PUBLIC INFRASTRUCTURE INVESTMENTS INCLUDED IN THE QUÉBEC INFRASTRUCTURE PLAN

by Body and Investment Type

(contribution of the Gouvernement du Québec, millions of dollars)

Contribution of the Government of Québec, millions of dollars)

	Maintenance of the Service Offer				Enhancement of the Service Offer	Total	Rate of Completion
	Asset Maintenance	Elimination of the Asset Maintenance Deficit	Replacement	Subtotal	Addition and Improvement		
Ministère des Transports, de la Mobilité durable et de l'Électrification des transports							
2014-2015							
Probable	921.4	—	521.3	1,442.7	640.9	2,083.6	
Actual	1,213.3	—	320.9	1,534.2	492.1	2,026.2	97%
2015-2016							
Forecast	1,057.9	—	813.8	1,871.7	527.9	2,399.6	
Probable	1,140.6	—	524.1	1,664.7	499.9	2,164.6	90%
Agence métropolitaine de transport							
2014-2015							
Probable	6.9	—	0.9	7.8	366.3	374.1	
Actual	5.7	—	1.3	7.0	238.0	245.0	66%
2015-2016							
Forecast	11.2	—	0.4	11.6	380.5	392.1	
Probable	3.3	—	—	3.3	225.5	228.8	58%
Société des traversiers du Québec							
2014-2015							
Probable	—	—	123.3	123.3	36.4	159.7	
Actual	—	—	120.9	120.9	32.7	153.6	96%
2015-2016							
Forecast	10.0	—	100.4	110.4	54.4	164.8	
Probable	10.2	—	39.2	49.4	26.8	76.2	46%

ADDITIONAL INFORMATION

Ministère des Transports, de la Mobilité durable et de l'Électrification des transports

Investments made by the MTMDDET in 2014-2015 amount to \$2,026.2 million, for a completion rate of 97%.

An amount of \$1,534.2 million was allocated to infrastructure maintenance and replacement. These investments were made primarily in:

- Roadway preservation;
- Structure preservation;
- Municipal bridges.

The main asset maintenance projects underway in 2015-2016 are:

- Asset maintenance on the Turcot and La Vérendrye interchanges;
- Asset maintenance on Honoré-Mercier Bridge;
- Asset maintenance on the St-Pierre interchange structures;
- Asset maintenance on the structures of Autoroute Métropolitaine.

The main ongoing improvement and extension projects in 2015-2016 are:

- Dorval circle – Redevelopment of the interchange between Autoroute 20 and 520;
- Redevelopment of Route 185, between Autoroute 20 and the New-Brunswick border – Phases I and II;
- Extension of Autoroute 73 between Saint-Joseph-de-Beauce and Saint-Georges;
- Permanent relocation of Route 112 in Thetford Mines;
- Construction of a bypass for Rouyn-Noranda.

Agence métropolitaine de transport

Investments made by the AMT in 2014-2015 amount to \$245.0 million, for a completion rate of 66%. This rate is mainly explained by the progress of the Train de l'Est project, which is slated for completion in 2016.

The main projects completed in 2014-2015 are:

- Rail infrastructure repairs;
- Renovation work in the Mont-Royal tunnel;
- Car and locomotive repairs.

The main ongoing projects in 2015-2016 are:

- Commuter train for the North-East corridor Train de l'Est (commissioning);
- Project Office for the extension of the metro system;
- Construction of the Lachine maintenance centre for commuter trains;
- Locomotive acquisitions and repairs.

The 58% completion rate for 2015-2016 is due to the fact that certain projects were postponed to subsequent years:

- Rolling stock purchases and repairs;
- Program for adding reserved lanes and preferential measures;
- Addition and improvement of the commuter train system.

Société des traversiers du Québec

Investments made by the STQ in 2014-2015 amount to \$153.6 million, for a completion rate of 96%.

- This amount was allocated mainly to the following projects:
 - Continuing the adaptation of land infrastructure to the Matane and Tadoussac crossings;
 - Constructing the new terminal and continuing the redevelopment of the Lévis terminal at the Québec City-Lévis crossing;
 - Continuing the building of a new vessel for the Matane – Baie-Comeau - Godbout crossing;
 - Building two new vessels for the Tadoussac – Baie-Ste-Catherine crossing.

In 2015-2016, the STQ will have invested \$76.2 million, for an expected completion rate of 46%, which is mainly explained by the delay incurred in the building project of the new vessels for the Tadoussac and Baie-Ste-Catherine crossing.

These investments was allocated mainly to the following projects:

- Finalizing the new vessel for the Matane – Baie-Comeau – Godbout crossing;
- Adapting the land infrastructure at the Tadoussac and Matane crossings;
- Continuing the building of two new vessels for the Tadoussac – Baie-Ste-Catherine crossing;
- Finalizing the Lévis terminal.

INFRASTRUCTURE SUSTAINABILITY

MINISTÈRE DES TRANSPORTS, DE LA MOBILITÉ DURABLE ET DE L'ÉLECTRIFICATION DES TRANSPORTS

Infrastructure Inventory¹ by Infrastructure Type and Category

by Infrastructure Type and Category									
	Quantity	Size	Average Age (years)	% Inspection	Condition Indicator (%)			Average Condition Indicator	Asset Maintenance Deficit (\$ million)
					ABC	D	E		
Civil Engineering Works									
Highway System Roadways	N/A	30,899 km	N/A	84	Based on number <div><div>53</div><div>25</div><div>22</div></div>			C	5,280.0
Structures					Based on number <div><div>74</div><div>8</div><div>18</div></div>			C	
Highway System	5,434	5,253,021 m²	38	100	Based on value <div><div>51</div><div>8</div><div>41</div></div>			C	6,281.7
Municipal Bridges	4,249	742,142 m²	N/A	100	Based on number <div><div>54</div><div>10</div><div>36</div></div>			C	
					Based on value <div><div>52</div><div>9</div><div>39</div></div>			C	940.3
Other Infrastructure	Variable	Variable	Variable	N/A	N/A	N/A	N/A	N/A	N/A
Total									12,502.0

¹ Results based on 2015 data

ADDITIONAL INFORMATION

Inspection Percentage

Highway System Roadways

In 2015, the MTMDET inspected 84% of the length of the highway system and for the portion not inspected, the needs were extrapolated in order to produce a comprehensive report on the condition of the roadways.

Other Infrastructure

Knowledge regarding the condition and asset maintenance deficit (AMD), if applicable, of the other infrastructure varies depending on their type, number of elements and relative value.

The air, marine and rail transport industries are heavily regulated. Inspections of their infrastructure are geared more to ensuring compliance with safety standards than to an assessment for the purpose of the government condition indicator.

Nevertheless, over the next five years, the MTMDET will gradually assess the condition and calculate the AMD of these other infrastructure according to the government condition indicator.

Methodology

Highway system roadways

The AMD and condition indicator are determined based on inspection data from 2015. The condition and AMD are extrapolated taking into account the representativeness and relative size of the uninspected portions of the system.

Condition Indicator

For more than 15 years, the MTMDET has been inspecting roadways, monitoring changes in their condition and publishing an annual report based on the key indicator of ride comfort. The International Roughness Index (IRI), used to measure the ride quality experienced by vehicle occupants, is a standard employed by the vast majority of road authorities around the world. Its definition and calculation are subject to international standards.

The MTMDET used this indicator to define, in its successive strategic plans, performance targets in terms of percentage of road network in good condition. The MTMDET publishes the findings in its annual management report and the results of its monitoring in its annual report on the condition of the road network. A roadway in good condition is defined as a stretch of road whose IRI is below a threshold that distinguishes between good condition and a condition requiring work to restore ride quality. However, in order to decide what type of work to carry out and the best technique to use, other indicators are taken into account such as rutting, cracking and sensitivity to the effects of freezing.

For its Annual Management Plan for Public Infrastructure Investments, the four condition indicators already used by the MTMDET for its internal management, i.e. the IRI, the rutting indicator, the cracking indicator and susceptibility to freezing, were combined to create a new integrated indicator for the purpose of the government condition indicator. The fact is that a stretch of road can offer good ride quality but at the same time have a fairly high cracking rate. Because these four indicators are combined, the picture painted based on the government condition indicator can be different than the one based solely on the IRI. Consequently, using this combination of indicators provides a more accurate picture of the investments required to restore the infrastructure to at least satisfactory condition.

Asset Maintenance Deficit

The roadway AMD is the cost to repair roadways in poor or very poor condition for which work was not carried out in time and that have therefore reached a severely deficient state or that will reach the end of their useful life in three years or less.

Structures (highway system and municipal bridges)

Condition Indicator

For many years, the MTMDET has been using different indicators to monitor the safety, functionality and general condition of its structures. The main indicator used by most road authorities is the "proportion of structures in good condition," which for the purpose of the government condition indicator means all the condition indicators are above the threshold, i.e. A – Very good, B – Good, C – Satisfactory while structures considered "require repair" fall under condition indicators D – Poor and E – Very poor.

At the MTMDET, this indicator is based on the inspection data, targeting the main elements whose condition is such that they require work within the next five years. Other indicators are also used, such as:

- The functionality indicator, which measures whether the structure meets the needs of users;
- The behaviour indicator, which reflects the structure's stability and safety.

The combined results of these different indicators help the MTMDET choose the most appropriate course of action for the road network.

The "proportion of structures in good condition" indicator is expressed as a number, facilitating its interpretation. Conversely, it has the disadvantage of assigning the same weighting to every work, regardless of scope. Another way to present the information, which appears in the previous table, is as a percentage of the structure's value. The advantage of reporting the condition of structures in this way is that it creates a link between the need for work and the structure's relative size. The disadvantage is that large structures skew the overall picture if they are in poor condition.

Asset Maintenance Deficit

The AMD of the structures in the highway system is the total work required to restore to good condition structures requiring work for more than five years. This value is greatly influenced by a few major structures that require work. For example, when work will be carry out in the next few years on major structures such as the Turcot interchange and the Louis-Hippolyte Lafontaine tunnel, the AMD will decrease by about \$1.5 billion. The MTMDET will continue to give priority to work required to ensure public safety while proceeding with its plan to replace and maintain aging assets over several years.

Lastly, the MTMDET has also developed other indicators to meet specific needs such as:

- Work-related needs that allow it to determine the amount required to carry out the work;
- The general condition indicator, which gives the public an overview of the condition of structures by classifying them into four broad categories :
 - Structures requiring replacement;
 - Structures requiring major work;
 - Structures requiring repairs;
 - Structures not requiring replacement, work or repairs.
- The rehabilitation investment indicator, developed at the request of the Auditor General of Québec.

The annual report on the condition of structures in the Québec road network presents information on the structures of the highway system and municipal bridges under the responsibility of MTMDET. The MTMDET's annual management report renders an account on the achievement of the targets defined in the 2013-2015 Strategic Plan. The general structure inspection reports are available on the MTMDET website.

Evolution of the Infrastructures Condition by Infrastructure Type and Category

	Condition Indicator (%)									Average Condition Indicator	
	ABC			D			E				
	AMPI		Variation	AMPI		Variation	AMPI		Variation	AMPI	
	2015-2016	2016-2017		2015-2016	2016-2017		2015-2016	2016-2017		2015-2016	2016-2017
Civil Engineering Works				Selon le nombre							
Highway System Roadways	55	53	(2)	24	25	1	21	22	1	C	C
Structures				Selon le nombre							
Highway System	72	74	2	10	8	(2)	18	18	0	C	C
	Selon la valeur										
	51	51	0	10	8	(2)	39	41	2	C	C
Municipal Bridges	52	54	2	12	10	(2)	36	36	0	C	C
	Selon la valeur										
	50	52	2	10	9	(1)	40	39	(1)	D	C
Other Infrastructure	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A.	N/A	N/A

ADDITIONAL INFORMATION

Variation

For highway system roadways, the average condition indicator remained stable from 2014 to 2015. Road work was carried out on over 1,850 km in 2015. This work included 1,497 km (81%) of repairs (resurfacing, major rehabilitation, reconstruction or palliative work) to correct road deficiencies. The remaining 353 km (19%) of work was preventative (sealing of cracks, thin layer of resurfacing) in order to delay road deterioration.

For highway structures, despite the fact that the number of structures repaired exceeded the number evaluated as being in poor condition during the year, the average condition indicator remained stable. This is due to the fact that a large number of structures are in C – Satisfactory condition.

Lastly, as a result of the investments made in municipal bridges, the average condition indicator, based on value, increased to a satisfactory level.

**Evolution of the Infrastructures Asset Maintenance Deficit
By infrastructure type and category**

	Asset Maintenance Deficit (\$ million) in 2015-2016 AMPI	Increase (\$ million)	Elimination (\$ million)	Asset Maintenance Deficit (\$ million) in 2016-2017 AMPI
Civil Engineering Works				
Highway System Roadways	5,160.0	732.0	(612.0)	5,280.0
Structures				
Highway System	5,580.0	976.4	(274.7)	6,281.7
Municipal Bridges	1,070.0	11.7	(141.4)	940.3
Other Infrastructure	N/A	N/A	N/A	N/A
Totals	11,810.0	1,698.1	(1,006.1)	12,502.0

ADDITIONAL INFORMATION

Variation

Highway System Roadways

Increase

The AMD increase is mainly due to the following elements:

- Natural road aging between 2014 and 2015;
- New inspections resulting in reassessments of the remaining life;
- Indexation of new road work (an increase of 1.8% on average in 2015);
- Improvement in the crack detection method, resulting in a higher cracking rate;
- Increase in the number of kilometres on which temporary work was completed and that did not contribute to AMD elimination.

Elimination

The main element that helped eliminate the AMD is road work completed in 2015 on roadways with an AMD, particularly, via completely rebuilding or reinforcing the road structure.

Highway system Structures

Increase

The AMD increase is mainly due to two structures now assessed as requiring repair, justifying the recording of an AMD of about \$875.0 million. The required work is planned in two projects, included in the 2016-2026 Québec Infrastructure Plan, respectively as “under study” and “at the planning stage”:

Elimination

The elimination is mainly due to work completed on support structures with an AMD, in particular, by rebuilding bridges or overpasses at the end of their useful life, or by making major repairs to the main elements of deficient structures.

Municipal Bridges

Increase

The AMD increase is mainly due to the fact that 60 municipal bridges were assessed as deficient between the 2014 and 2015 inspections.

Elimination

The elimination is mainly due to repair or reconstruction work completed to correct deficiencies in 110 municipal bridges.

AGENCE MÉTROPOLITAINE DE TRANSPORT

Infrastructure Inventory¹ by Infrastructure Type and Category

by Infrastructure Type and Category									
	Quantity	Size	Average Age (years)	% Inspection	Condition Indicator (%)			Average Condition Indicator	Asset Maintenance Deficit (\$ million)
					ABC	D	E		
Real Estate									
Stations	61	1,584,904 m ²	15	100	84	15	1	B	5.4
Bus serminals	15	354,983 m ²	18	100	80	16	4	C	5.5
Garages	8	932,685 m ²	10	42	99	1	0	A	—
Shelters	1	13,200 m ²	1	100	100	0	0	A	—
Civil Engineering Works									
Railroad tracks	N/A	88.9 km	26	100	86	0	14	B	1.0
Bridges, culverts, tunnels and walls	222	N/A	30	67	91	6	3	B	3.6
Incentive parking lots	18	269,595 m ²	15	100	85	9	6	C	0.1
Reserved lanes	35	141.25 km	16	100	89	10	1	C	—
Equipment									
Locomotives	41	N/A	11	78	96	4	0	B	0.1
Passenger rail cars	206	N/A	8	92	100	0	0	B	—
Electric rail cars	58	N/A	20	100	0	100	0	D	39.2
Emergency response vehicles	22	N/A	3	100	46	18	36	C	—
Signalling	164	N/A	22	52	93	7	0	B	0.5
Catenary	N/A	65.9 km	19	100	100	0	0	B	—
Switches	53	N/A	15	100	100	0	0	B	—
Total									55.4

¹ Data as at December 10, 2015

ADDITIONAL INFORMATION

Inspection Percentage

In addition to daily regulatory inspections, the AMT's inspection programs require that all infrastructure be inspected by 2020 to assess their condition and calculate the AMD.

Methodology

The condition indicators and the AMD were not extrapolated for infrastructure with an inspection percentage of less than 100%.

The inspection percentages, condition indicator percentages (ABC / D / E) and average condition indicator are weighted by category based on the number of infrastructures.

The condition of rolling stock (locomotives, passenger rail cars and electric rail cars) is evaluated and weighted based on visual criteria but also based on the asset's age and performance.

Evolution of the Infrastructures Condition by Infrastructure Type and Category

	Condition Indicator (%)									Average Condition Indicator	
	ABC			D			E				
	AMPI		Variation	AMPI		Variation	AMPI		Variation	AMPI	
	2015-2016	2016-2017		2015-2016	2016-2017		2015-2016	2016-2017		2015-2016	2016-2017
Real Estate											
Stations	80	84	4	18	15	(3)	2	1	(1)	B	B
Bus terminals	80	80	0	12	16	4	8	4	(4)	C	C
Garages	95	99	4	2	1	(1)	3	0	(3)	A	A
Shelters	100	100	0	0	0	0	0	0	0	A	A
Civil Engineering Works											
Railroad tracks	100	86	(14)	0	0	0	0	14	14	B	B
Bridges, culverts, tunnels and walls	87	91	4	13	6	(7)	0	3	3	B	B
Incentive parking lots	85	85	0	9	9	0	6	6	0	C	C
Reserved lanes	89	89	0	10	10	0	1	1	0	C	C
Equipment											
Locomotives	96	96	0	4	4	0	0	0	0	B	B
Passenger rail cars	100	100	0	0	0	0	0	0	0	A	B
Electric rail cars	0	0	0	100	100	0	0	0	0	D	D
Emergency response vehicles	80	46	(34)	8	18	10	12	36	24	C	C
Signalling	93	93	0	7	7	0	0	0	0	B	B
Catenary	100	100	0	0	0	0	0	0	0	B	B
Switches	100	100	0	0	0	0	0	0	0	B	B

ADDITIONAL INFORMATION

Variation

For buildings, overall, the average condition indicator is stable. The variations in the average condition indicators are due to the following:

- Work was performed to return some stations to at least satisfactory condition (C), in particular, the Saint-Hubert station;
- The sale of the Henri-Bourassa Nord terminal, which was in very poor condition, explains the reduction in the percentage of the condition indicator (E) in this infrastructure category;
- For the garages, the work performed on the rail facilities at the Lachine maintenance centre and at the Delson garage in order to return them to at least satisfactory condition (C) explains the increase in the condition indicator percentage “ABC”.

The general observation is also stable for the civil engineering works. More specifically:

- For the railroad tracks, the variations result from the evaluation in very poor condition (E) of an infrastructure, i.e. the currently abandoned Montréal & Ottawa (M&O) subdivision;
- For the bridges, culverts, tunnels and walls, the variations are due to additional inspections conducted during the year resulting in an addition to the list of work to be carried out on these infrastructure. Also as a result of the work involving the elimination of the AMD, the condition of some infrastructure was returned to at least satisfactory (C).

Lastly, the downward variation of the average condition indicators was noted for two types of equipment. More specifically:

- For passenger rail cars, the average condition indicator changed from Very good (A) to Good (B) following a new detailed evaluation conducted on a category of passenger rail cars (the 700 series). This deterioration is due to normal wear and tear of this category of passenger rail cars, which are approaching the end of their theoretical useful life of 30 years;
- For the emergency response vehicles, the marked decline is mainly due to rapid deterioration of the vehicles as a result of their heavier than normal use. This deterioration will be addressed in 2016 with a vehicle replacement program.

Evolution of the Infrastructures Asset Maintenance Deficit by Infrastructure Type and Category

	Asset Maintenance Deficit (\$ million) in 2015-2016 AMPI	Increase (\$ million)	Elimination (\$ million)	Asset Maintenance Deficit (\$ million) in 2016-2017 AMPI
Real Estate				
Stations	5.5	—	(0.1)	5.4
Bus terminals	10.4	—	(4.9)	5.5
Garages	—	—	—	—
Shelters	—	—	—	—
Civil Engineering Works				
Railroad tracks	—	1.0	—	1.0
Bridges, culverts, tunnels and walls	3.6	0.4	(0.4)	3.6
Incentive parking lots	0.1	—	—	0.1
Reserved lanes	—	—	—	—
Equipment				
Locomotives	0.3	—	(0.2)	0.1
Passenger rail cars	—	—	—	—
Electric rail cars	39.2	—	—	39.2
Emergency response vehicles	N/A	—	—	—
Signalling	0.8	—	(0.3)	0.5
Catenary	—	—	—	—
Switches	—	—	—	—
Totals	59.9	1.4	(5.9)	55.4

ADDITIONAL INFORMATION

Variation

Increase

The elements that contributed to the AMD increase are explained by:

- The constation of a AMD regarding the abandoned railroad tracks in the M&O subdivision;
- Major work to be performed on a bridge in the M&O subdivision in order to increase travel speed.

Elimination

The elements that helped eliminate the AMD are mainly:

- Major work on the facilities of the Saint-Hubert station;
- Sale of the Henri-Bourassa Nord terminal;
- Work to replace a culvert in the M&O subdivision and major work on the Canora wall in the Deux-Montagnes subdivision;
- Work performed on certain obsolete components on locomotives, this work will continue in 2016;
- Replacement of the interlocking system of the railway crossing on Montée Cadieux in the M&O subdivision.

SOCIÉTÉ DES TRAVERSIERS DU QUÉBEC

Infrastructure Inventory¹ by Infrastructure Type and Category

	Quantity	Size	Average Age (years)	% Inspection	Condition Indicator (%)			Average Condition Indicator	Asset Maintenance Deficit (\$ million)
					ABC	D	E		
Real Estate	76	9,005 m ²	19	100	95	5	0	A	0.8
Civil Engineering Works									
Wharves	24	7,346 m	36	100	57	25	18	C	20.1
Docks	20	3,604 m ²	29	100	72	0	28	D	15.5
Other	19	156,633 m ²	36	100	89	0	11	C	8.6
Equipment									
Vessels	19	N/A	27	100	100	0	0	A	—
Total									45.0

¹ Data as at December 2015

ADDITIONAL INFORMATION

In the 2016-2017 Annual Management Plan of Investments (AMPI), the pedestrian bridges are distinguished from the buildings to which they are attached in order to be considered as an individual piece of infrastructure. This distinction increases the number of buildings by nine units compared with last year.

Methodology

The condition indicator percentages (ABC / D / E) and average condition indicator are weighted according to the replacement value.

SOCIÉTÉ DES TRAVERSIERS DU QUÉBEC

Evolution of the Infrastructures Condition by Infrastructure Type and Category

	Condition Indicator (%)									Average Condition Indicator	
	ABC			D			E			AMPI	
	AMPI		Variation	AMPI		Variation	AMPI		Variation	AMPI	
	2015- 2016	2016- 2017		2015- 2016	2016- 2017		2015- 2016	2016- 2017		2015- 2016	2016- 2017
Real Estate	98	95	(3)	2	5	3	0	0	0	B	A
Civil Engineering Works											
Wharves	66	57	(9)	25	25	0	9	18	9	C	C
Docks	68	72	4	5	0	(5)	27	28	1	D	D
Other	89	89	0	0	0	0	11	11	0	C	C
Equipment											
Vessels	100	100	0	0	0	0	0	0	0	A	A

ADDITIONAL INFORMATION

Variation

Real Estate

The modernization of the river terminals and pedestrian bridges in Matane and Baie-Comeau is the main element that explains the improvement of the average condition indicator for buildings, which went from B - Good to A - Very good.

Wharves

The average condition indicator for all wharves remains stable at C - Satisfactory. However, new evaluations have revealed an increase in the AMD, mainly in the Isle-aux-Coudres and Saint-Joseph-de-la-Rive wharves, which had the effect of increasing the E - Very poor condition indicator percentage.

Docks

Although the average condition indicator of docks as a whole remains at D - Poor, the ABC condition indicator percentage improved slightly mainly due to the upgrading of the Baie-Comeau and Godbout docks, which was required to receive the new vessel (*M.V. F.-A.-Gauthier*).

SOCIÉTÉ DES TRAVERSIERS DU QUÉBEC

Evolution of the Infrastructures Asset Maintenance Deficit by Infrastructure Type and Category

	Asset Maintenance Deficit (\$ million) in 2015-2016 AMPI	Increase (\$ million)	Elimination (\$ million)	Asset Maintenance Deficit (\$ million) in 2016-2017 AMPI
Real Estate	0.3	0.5	—	0.8
Civil Engineering Works				
Wharves	14.1	6.0	—	20.1
Docks	16.0	0.5	(1.0)	15.5
Other	9.0	—	(0.4)	8.6
Equipment				
Vessels	—	—	—	—
Totals	39.4	7.0	(1.4)	45.0

ADDITIONAL INFORMATION

Variation

Real Estate

The AMD increase is explained by the identification of new exterior cladding and roofing work.

Wharves

New evaluations have revealed an AMD increase, mainly in the Isle-aux-Coudres and St-Joseph-de-la-Rive wharves.

APPENDICES

1. The Public Infrastructure Act

The Public Infrastructure Act establishes rules for public infrastructure investment planning and management. The Act's objectives are to:

- Establish a long-term vision for government infrastructure investments;
- Ensure appropriate planning of public infrastructures;
- Contribute to the quality and longevity of public infrastructures;
- Contribute to the prioritization of public infrastructure investments;
- Ensure optimal management, by the Société québécoise des infrastructures, of immovable assets.

The Public Infrastructure Act (chapter I-8.3) was adopted on October 30, 2013 by the National Assembly of Québec. This Act established governance rules for public infrastructure investment planning and public infrastructure management.

The Act also established the Société québécoise des infrastructures, whose main mission is to support public bodies in managing their public infrastructure projects, and to ensure that immovable assets meet their needs, mainly by putting immovables at their disposal and providing construction, operation and management services.

This Act proposes a long-term vision for government infrastructures, based on best practices in the field. Thus, it promotes appropriate planning of public infrastructures by prescribing the rigorous and transparent administration of the amounts allocated to public infrastructures and by promoting best management practices and improved accountability.

The measures introduced by this Act also contribute to the quality and longevity of public infrastructures, in particular by ensuring that investments are properly apportioned between asset maintenance and infrastructure development.

2. Société québécoise des infrastructures

The result of a merger between the Société immobilière du Québec and Infrastructure Québec, the Société québécoise des infrastructures has implemented a unique project management service offering.

While ensuring continuity in the management and maintenance of property assets, this merger brought together both organizations' respective skills, and consequently, improved the management, planning and execution of public infrastructure projects.

The mission of the Société québécoise des infrastructures is to:

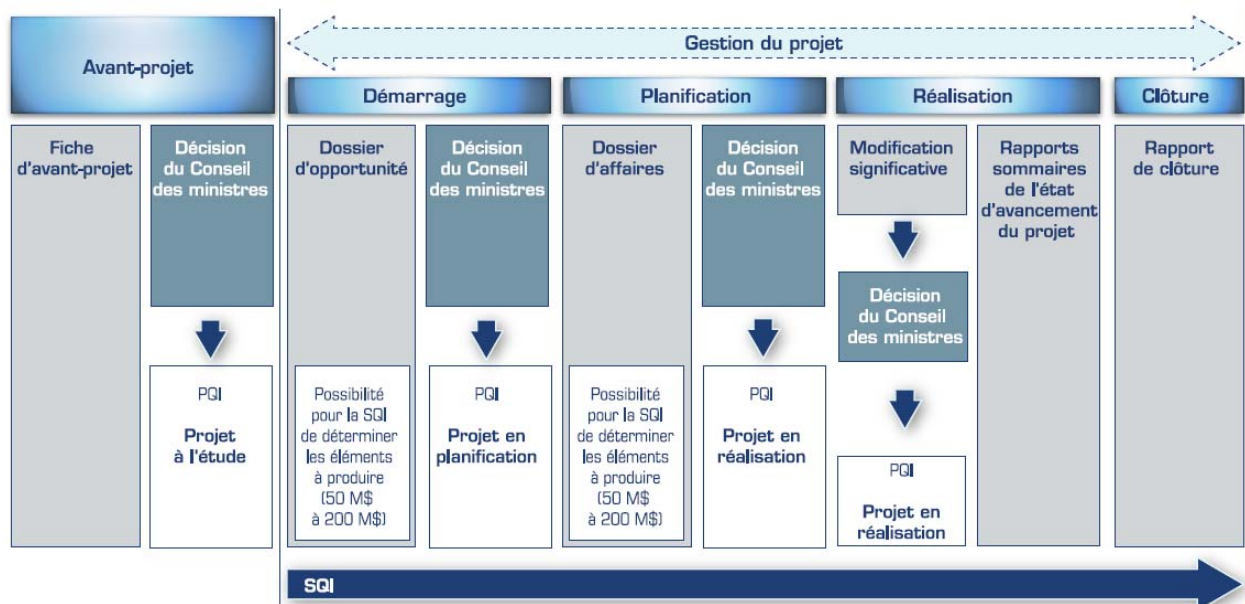
- Support public bodies in the management of their infrastructure projects;
- Develop, maintain and manage the immovable assets that respond to these bodies' needs.

3. Directive sur la gestion des projets majeurs d'infrastructure publique

Under the Public Infrastructure Act, the Government adopted the *Directive sur la gestion des projets majeurs d'infrastructure publique* (Directive) in February 2014. This Directive notably aims to advance best project management practices in order to make the right investment choices for obtaining quality infrastructures, while complying with established investment limits. It determines the authorizations required and the content of the documents required at the various management stages of the project and, in certain cases, allows the Société québécoise des infrastructures (SQI) to determine the content of those documents.

A public infrastructure project is considered major if it meets the criteria determined by the Conseil du trésor or if the Conseil du trésor expressly qualifies it as such. Thus, a public infrastructure project is considered major if the estimated total cost of the project is equal to or exceeds \$50.0 million (or exceeds \$100.0 million for a road infrastructure project).

The following diagram illustrates the Directive:



in the pre-project stage, a request to study a major project of a government body, prioritized by the Minister to whom the body reports, must be accompanied by a pre-project form. These must be authorized by the Cabinet in order for an opportunity assessment (OA) to be undertaken;

For projects under study (start-up stage), an OA must be carried out by the project manager to determine the relevance of a project and recommend the best option to meet the stated long-term need. The Cabinet approves the OA and then authorizes the preparation of a business case (BC);

Once in the planning stage, a BC must be prepared to present a detailed description of the chosen optimal long-term solution as well as a project management plan, outlining the actions required to carry out the project. The Cabinet approves the BC and then authorizes the execution of the project;

During the execution stage, the project manager must produce summary reports on the progress of the project and submit them to the Secrétariat du Conseil du trésor. Each report must cover a six-month period. Moreover, all significant modifications to the project that affect the total cost, funding strategy, scope or timeline of the project must be authorized by the Cabinet;

At the end of a project, the project manager must produce a project closure report and deliver it immediately to the Secrétariat du Conseil du trésor upon the formal delivery of the public infrastructure.

4. Public Infrastructure Management Frameworks

An infrastructure management framework sets out the practices, rules and standards that a body must follow to maintain and, if necessary, restore existing infrastructures. It establishes the foundations on which are based the Annual Management Plans for Public Infrastructure Investments.

The Government adopted in 2013 the Public Infrastructure Act promoting especially the longevity of public infrastructures. In this matter, each designated government body draws up and implements its management framework integrating the best asset management practices in regard with its specific reality. As part of a reference, the Secrétariat du Conseil du trésor, in collaboration with every designated government body, published the "Guide d'élaboration et de mise en oeuvre des cadres de gestion des infrastructures publiques".

The guideline primarily provides a framework of the following components:

- The inventory of infrastructure based on a planned and rigorous inspection;
- The asset maintenance investment requirements;
- The methods of evaluation of the condition, asset maintenance deficit and infrastructure replacement value.

Furthermore, a management framework is constantly in evolution, in accordance with the government body environment, allowing to combine continuous improvements and new government guidelines. In this context, management frameworks will be subject to a triennial review and must be presented to the Chair of the Conseil du trésor. The first revision is fixed on March 31, 2018, at the latest.

The Public Infrastructure Act, adopted in 2013 to replace the 2007 version, kept the objective of contributing to the longevity of public infrastructures, in particular by ensuring that investments are adequately apportioned between asset maintenance, including elimination of the asset maintenance deficit, and infrastructure development.

Under the Act, each designated government body is required to draw up a management framework and compile an inventory of the infrastructures under its responsibility, including an assessment of their condition and any asset maintenance deficit.

