EXPENDITURE
BUDGET
2024•2025

ANNUAL MANAGEMENT PLANS FOR **PUBLIC INFRASTRUCTURE INVESTMENTS**

2024•2025

Votre gouvernement

Québec

EXPENDITURE
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2023-2024 Annual Management Plans for Public Infrastructure Investments

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TERMS

ADDITION

Acquisition or construction of new infrastructure.

IMPROVEMENT

Increase in the service potential of existing infrastructure.

INVENTORY ENHANCEMENT

Increase of the government service offer by adding new infrastructure or improving existing infrastructure.

ASSET MAINTENANCE DEFICIT (AMD)

Value of the work required to restore the physical condition of a specific structure to a satisfactory or better condition with the aim of protecting the health and safety of individuals, ensuring its continued use for its intended purposes, and reducing the likelihood of breakdown or counteracting physical wear and tear.

DISPOSITION

Alienation of a building, civil engineering structure or equipment by sale, transfer or disposal.

MAINTENANCE

Work of limited scope normally performed as part of an infrastructure's daily use. Asset maintenance does not include maintenance work.

SURPLUS BUILDING

Building owned by a public body for which no use, for the purpose of providing a government service, is planned.

INFRASTRUCTURE

Building, equipment or civil engineering structure that is part of the Government's service supply.

PLANNED INVESTMENT

Value of the financial contribution from the Gouvernement du Québec for a public infrastructure investment listed in the Québec Infrastructure Plan.

PROBABLE INVESTMENT

Probable cost of an investment from the Gouvernement du Québec for the government financial year that is ending.

ACTUAL INVESTMENT

Real cost of an investment from the Gouvernement du Québec for a government financial year that is closed.

ASSET MAINTENANCE

Value of the work required to keep an infrastructure in satisfactory or better condition with the aim of protecting the health and safety of individuals, ensuring its continued use for its intended purposes, and reducing the likelihood of breakdown or counteracting physical wear and tear.

INVENTORY MAINTENANCE

Ensure the sustainability of infrastructure by maintaining assets and addressing the asset maintenance deficit, as well as by replacing equipment and reconstruction of buildings or civil engineering works.

ADDRESSING THE ASSET MAINTENANCE DEFICIT

Investments (maintenance projects and envelopes) planned in QIP and specifically dedicated to reduce the AMD accounted for infrastructures included in the AMPI.

MAJOR PROJECT

Infrastructure project subjected to the Directive as its estimated cost is equals or exceeds $50.0 million dollars, or $100.0 million dollars in the case of roadway infrastructure project or public transit project. Furthermore, the Conseil du trésor may decide to consider as major any infrastructure project that it deems appropriate.

REPLACEMENT

Acquisition, construction or reconstruction of an infrastructure to replace an existing infrastructure that is usually at the end of its useful life, so as to ensure continuity in service delivery.

REPLACEMENT VALUE

Total investment required to build or acquire an infrastructure of the same dimensions and utility, with equivalent technical features, based on the construction techniques, building codes and materials or technical specifications in effect at the time of the estimate.

USEFUL LIFE

Time period during which an infrastructure or component should serve its intended purposes.

ACRONYMS

ACV	Air cushion vehicle
AMD	Asset maintenance deficit
AMPI	Annual Management Plans for Public Infrastructure Investments
ARTM	Autorité régionale de transport métropolitain
BAnQ	Bibliothèque et Archives nationales du Québec
CCI	Culvert condition indicator
CERIU	Centre d'expertise et de recherche en infrastructures urbaines
CGER	Centre de gestion de l'équipement roulant
CHA	Cultural Heritage Act
CHSLD	Residential and Long-Term Care Centres
CHU	Centre hospitalier universitaire
CHUM	Centre hospitalier de l'Université de Montréal
CISSS	Integrated Health and Social Services Centres
CIUSSS	Integrated University Health and Social Services Centres
CLSC	Local Community Services Centres
CRSSS	Regional Health and Social Services Centres
CTI	Centre de traitement informatique
FAAC	Fonds d'atténuation et d'adaptation en matière de catastrophes
FCI	Facility condition index
FCCQ	Building Canada Fund – Québec
FEPTEU	Clean Water and Wastewater Fund
FIMEAU	Fonds pour l'infrastructure municipale d'eau
GHG	Greenhouse gas
GIEES	Gestion des infrastructures de l'Éducation et de l'Enseignement supérieur
HLM	Habitation à loyer modique
HSSN	Health and Social Services Network
HVAC	Heating, ventilation and air conditioning
GCI	Government condition indicator
IBA	Integrated Bilateral Agreement
IRI	International Roughness Index
IUCPQ	Institut universitaire de cardiologie et de pneumologie de Québec
MACM	Musée d'Art contemporain de Montréal
MADA	Municipalité amie des aînés
MAMH	Ministère des Affaires municipales et de l'Habitation
MAOB	Mobilier, appareillage, outillage et bibliothèque
MCC	Ministère de la Culture et des Communications
MDAA	Maison des aînés et maisons alternatives
MELCCFP	Ministère de l'Environnement, de la Lutte contre les changements climatiques, de la Faune et des Parcs
MEQ	Ministère de l'Éducation du Québec
MES	Ministère de l'Enseignement supérieur
MFFP	Ministère des Forêts, de la Faune et des Parcs
MNBAQ	Musée national des beaux-arts du Québec
MSSS	Ministère de la Santé et des Services sociaux

MV	Motor Vessel
MTMD	Ministère des Transports et de la Mobilité durable
MUHC	McGill University Health Centre
NFCCQ	New Building Canada Fund – Québec
NPHP	Non-Profit Housing Program
NPO	Non-profit organization
PAFFITC	Programme d'aide financière du Fonds pour l'infrastructure de transport en commun
PAGTCP	Programme d'aide gouvernementale au transport collectif des personnes
PAGITC	Programme d'aide gouvernementale d'infrastructures en transport collectif
PCEM	Equipment and furniture conservation plan
PCFI	Real estate conservation and functionality plan
PGA	Plan de gestion des actifs
PHAQ	Programme d'habitation abordable Québec
PIEMQ	Portrait des infrastructures en eau des municipalités du Québec
PIQM	Programme d'infrastructures Québec-Municipalités
PPTFI	Plan de protection du territoire face aux inondations : des solutions durables pour protéger nos milieux de vie.
PRHLM	Programme de rénovation des habitations à loyer modique
PRABAM	Programme d'aide financière pour les bâtiments municipaux
PRACIM	Programme d'amélioration et de construction d'infrastructures municipales
PRAFI	Programme de résilience et d'adaptation face aux inondations
PRIMA	Programme d'infrastructures pour les aînés
PRIMADA	Programme d'infrastructures Municipalité amie des aînés
PRIMEAU	Programme d'infrastructures municipales d'eau
QIP	Quebec Infrastructure Plan
RBQ	Régie du bâtiment du Québec
RÉCIM	Réfection et construction des infrastructures municipales
RRSSS	Regional board of health and social services network
RSSCE	Réseau stratégique en soutien au commerce extérieur
RTC	Réseau de transport de la Capitale
RTL	Réseau de transport de Longueuil
SHQ	Société d'habitation du Québec
SODEC	Société de développement des entreprises culturelles
SOFIL	Société de financement des infrastructures locales du Québec
SPDAM	Société de la Place des Arts de Montréal
SQ	Sûreté du Québec
SQI	Société québécoise des infrastructures
STL	Société de transport de Laval
STLévis	Société de transport de Lévis
STM	Société de transport de Montréal
STO	Société de transport de l'Outaouais
STQ	Société des traversiers du Québec
STTR	Société de transport de Trois-Rivières
STS (Saguenay)	Société de transport du Saguenay
STS (Sherbrooke)	Société de transport de Sherbrooke
TAT	Tribunal administratif du travail

TB	Tableau de bord des projets d'infrastructure
Télé-Québec	Société de télédiffusion du Québec
TECQ	Programme de la taxe sur l'essence et la contribution du Québec
UdeS	Université de Sherbrooke

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THE MINISTÈRE DES AFFAIRES MUNICIPALES ET DE L'HABITATION

VISION

The MAMH vision is to ensure consistent and innovative public actions that favour dynamic and resilient communities.

ORIENTATIONS

The MAMH mission is to support municipal administration, housing and sustainable planning, development and occupancy of the territory in the public's best interests.

By making a significant contribution to funding the maintenance, restoration and construction of municipal infrastructure in Québec, the MAMH is helping to ensure the sustainability of this infrastructure, address important environmental and health and safety issues for communities, improve the quality of life of these communities and thereby increase their resilience, particularly towards climate change.

RESPONSIBILITIES

THE MAMH

The MAMH dispenses financial assistance programs and initiatives[1] to meet the priority needs of municipalities in terms of municipal infrastructure. These focus mainly on water infrastructure (linear and non-linear), certain municipal buildings and resilient infrastructure. The MAMH is responsible for, among other things, analyzing financial assistance applications from municipalities, applying the normative framework to projects selected for financial assistance, providing financial assistance to municipalities and preparing the accountability report on expenditures for government investments.

As part of the water infrastructure programs, the MAMH also supports smaller municipalities in developing more complex projects in order to steer them towards plausible solutions to achieve the desired and acceptable financial results.

THE MUNICIPALITIES

As infrastructure owners, the 1,100-some municipalities of Québec are responsible for building, servicing, maintaining, operating and funding their infrastructure projects, including complying with the applicable laws, standards and regulations.

As a result, municipalities are responsible for evaluating and documenting the condition of their infrastructure, defining their needs and planning interventions and investments to ensure optimal maintenance of said infrastructure. They must therefore manage their assets appropriately based on the level of service sought, including periodically updating data on their infrastructure portfolio and implementing an investment strategy.

[1] The principal infrastructure-related financial assistance programs and initiatives are listed in Appendix 1.

The MAMH and its municipal partners are currently working together to develop and implement asset management plans (AMPs) for municipalities regarding their infrastructure. AMPs are a tool for integrated investment planning over 10 years in order to achieve the strategic objectives of the municipality and provide sustainable services. Municipalities are expected to have AMPs specifically targeting water infrastructure by 2026. The MAMH plans to gradually extend this approach to other municipal infrastructure (e.g. municipal buildings).

DESCRIPTION OF THE INFRASTRUCTURE PORTFOLIO

Municipalities have a diverse infrastructure portfolio. While the 2024-2025 AMPI only presents the condition of water infrastructure and the roadways over lines, the portfolio also includes administration buildings, fire stations, garages and warehouses including abrasive shelters, community centres and halls as well as local road networks and resilient infrastructure.

WATER INFRASTRUCTURE AND ROADWAYS OVER LINES

The municipal water infrastructure network consists of collection facilities, drinking water and wastewater lines, drinking water treatment plants, reservoirs, pressure control stations, retention ponds, wastewater treatment plants, pumping stations, overflow facilities and roadways over lines.

The information available to the MAMH with regards to the condition of this infrastructure comes from the results of work carried out by the CERIU in the development of the *Portrait des infrastructures en eau des municipalités du Québec*[2] (PIEMQ). Details regarding the methods for collecting data and assessing the condition are presented in Appendix 2.

OTHER MUNICIPAL BUILDINGS

Other municipal buildings for which the MAMH also grants financial assistance to municipalities include:

- Administrative offices;
- Fire stations;
- Garages and warehouses, including abrasive shelters;
- Community centres and halls.

The MAMH does not currently have information regarding the condition of these other municipal buildings. However, the MAMH is continuing to take steps to determine the condition of this municipal infrastructure. An initial overview will be developed in conjunction with municipalities, in the context of an expansion of municipal AMPs after 2026.

RESILIENT INFRASTRUCTURE

Resilient infrastructure allows municipalities to mitigate some of the risks associated with climate change impacts. For example, flood protection structures such as retention ponds and dikes can limit the probability of flooding in a sector located in a flood zone.

In particular, the MAMH PPTFI is intended to provide a better framework for municipal practices in land use planning, risk management and maintenance of resilient infrastructure.

[2] This report is available at the following address: Rapport annuel 2023 du Portrait des infrastructures en eau des municipalités du Québec | CERIU.

The MAMH currently does not have information regarding the condition of this infrastructure. However, as part of the rolling out of the PPTFI, a preliminary survey of flood protection works in Québec municipalities has been initiated. This covers some thirty flood protection structures to date. Ultimately, this inventory will describe the infrastructure's condition and facilitate the application of standards with respect to monitoring and maintaining these structures. In addition, knowledge of their condition will help guide stakeholders in planning investments in terms of resilient infrastructure as well as direct interventions in the territory.

Infrastructure Inventory[1]
By infrastructure type and category

	Average Age[2] (years)	Quantity			Size (km)[3]		
		AMPI		Variation	AMPI		Variation
		2023-2024	2024-2025		2023-2024	2024-2025	
Buildings							
Non-linear water infrastructures							
Drinking water supply, treatment ad distribution facilities	49	4,244	4,257	13	N/A	N/A	N/A
Wastewater and stormwater collection and treatment facilities	34	5,798	5,916	118	N/A	N/A	N/A
Total – Buildings		**10,042**	**10,173**	**131**	**N/A**	**N/A**	**N/A**
Civil engineering structures							
Linear water infrastructures							
Drinking water lines	40	n.a.	n.a.	n.a.	44,361	44,446	85
Wastewater lines	41	n.a.	n.a.	n.a.	35,837	36,665	828
Storm water lines	35	n.a.	n.a.	n.a.	19,156	19,495	339
Roadways over lines	N/A	n.a.	n.a.	n.a.	40,748	41,008	260
Total – Civil engineering structures		**n.a.**	**n.a.**	**n.a.**	**140,102**	**141,614**	**1,512**

1 Data as at November 30, 2023. Figures are rounded and the sum of the amounts may not correspond to the total indicated.
2 The average age is that of the infrastructure of analyzed municipalities, which is 886 municipalities for linear infrastructure and 893 municipalities for non-linear infrastructure.
3 The sizes provided are estimates for all Québec based on a partial report.

Variation in inventory

Changes in inventory compared with the 2023-2024 AMPI are due mainly to the addition of new infrastructure. Municipalities have added several previously undocumented non-linear stormwater infrastructure, notably retention ponds, to their inventory. The increase in the inventory is also due to the raise in the number of municipalities for which infrastructure is now listed. To that end, the number of municipalities listed has increased by six for linear infrastructure and by two for non-linear infrastructure, for a total of 886 and 893 municipalities respectively.

INFRASTRUCTURE SUSTAINABILITY

THE MUNICIPALITIES

Water Infrastructure Conditions
By infrastructure type and category

	Government Condition indicator[1] (GCI) (%)					
	A	B	C	ABC	D	E
Buildings						
Non-linear water infrastructures						
Drinking water supply, treatment and distribution facilities[2]	35	40	13	88	7	5
Wastewater and stormwater collection and treatment facilities[3]	12	52	25	89	10	1
Total - Buildings	**23**	**46**	**20**	**89**	**8**	**3**
Civil engineering structures						
Linear water infrastructure						
Drinking water lines	19	32	39	90	7	3
Wastewater lines	55	25	8	88	4	8
Stormwater lines	67	24	4	95	2	3
Roadways over lines	26	21	17	64	15	21
Total – Civil engineering structures	**38**	**25**	**18**	**81**	**8**	**11**
Total – Infrastructures	**36**	**28**	**18**	**82**	**8**	**10**

1 The percentages for each GCI, i.e. A, B, C, D and E, represent the following ratio: the total infrastructure replacement value included in this GCI over the total replacement value of all infrastructure.

2 Ninety-five percent of the 4,257-drinking water supply, treatment and distribution facilities are estimated to be in satisfactory or better condition (GCI of A, B or C), which represents 88% of the replacement value.

3 Ninety-one percent of the 5,916 wastewater and stormwater collection and treatment facilities are estimated to be in satisfactory or better condition (GCI of A, B or C), which represents 89% of the replacement value.

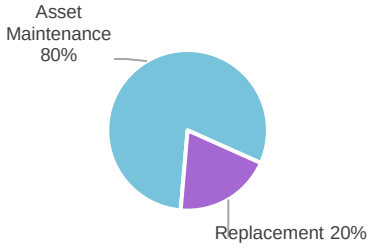
Objectives

The MAMH financial assistance programs for municipalities are essentially intended to help carry out work to maintain, renew and build municipal infrastructure that provides communities with quality basic services. As part of these programs, the MAMH has therefore set the following objectives:

- Replace or improve municipal infrastructure that is in vulnerable condition or has significant issues;
- Keep municipal infrastructure that offer services to the residents and contribute to their quality of life safe and operational;
- Ensure that municipal infrastructure is brought up to standard so that it complies with applicable regulations, including those related to the environment;
- Provide municipalities with infrastructure that allows them to offer basic services to their residents and supports pooling;
- In-built environments, make people safe and protect property from the hazards of climate change, including flood risks.

Infrastructure Maintenance Investments[1] in 2024-2034 QIP
(contribution of the Gouvernement du Québec, in millions of dollars and as a percentage)

	Municipalities	%
Infrastructure maintenance		
Asset maintenance	5,264.1	80
Replacement	1,291.8	20
Total	**6,555.9**	**100**



[1] Investments presented are for all MAMH-funded municipal infrastructure (water infrastructure and other municipal infrastructure).

Investment strategy

The MAMH investment strategy takes shape in the development and implementation of financial assistance programs to:

- Meet municipalities' priority needs so they can maintain the basic services provided by, among other things, their water infrastructure and municipal buildings, thereby contributing to the quality of life of their residents;
- Support the municipal community in the implementation of flood-resilient developments;
- Allow municipalities to reduce the cumulative AMD for their infrastructure;
- Prioritize projects that ensure regulatory compliance and address important public health and safety issues;
- Ensure transparent and fair treatment of financial assistance applications from municipalities;
- Require municipalities to carry out a minimum number of interventions on their infrastructure by their own financial means, without resorting to government subsidies, by adopting and implementing AMPs.

The MAMH will revise the terms and conditions and envelopes of the programs, subject to the necessary approvals, to adapt them to changing infrastructure conditions, investment needs and applicable regulations. New funding initiatives can also be developed to address certain realities, such as climate change adaptation.

The MAMH financial assistance programs also provide additional financial support to smaller municipalities to help them carry out their investment projects, since they have major needs but often limited financial resources.

WATER INFRASTRUCTURE AND ROADWAYS OVER LINES

In the process that led to the production of the PIEMQ, the CERIU collected data from municipalities regarding the condition of their municipal water infrastructure and roadways over the lines. Once completed, this overview pinpoints the priority needs of municipalities that will require investment in the coming years. The MAMH takes these priority needs into account in its financial assistance programs and investment priorities.

The overview also indicates that 18% (8% at GCI of D and 10% at GCI of E) of the water infrastructure (linear and non-linear) and roadways over lines in Québec municipalities are in poor or very poor condition (GCI of D or E) and will require significant investments to be restored to good condition (GCI of A, B or C). Furthermore, special attention must be paid to ageing infrastructure with a moderate risk of failure (GCI of C).

In addition to the requirements for restoring the municipal infrastructure portfolio to good condition, municipalities are required to upgrade their non-linear infrastructure to comply with the regulation (Regulation respecting the quality of drinking water and Regulation respecting municipal wastewater treatment works).

OTHER MUNICIPAL BUILDINGS

The overview of the other municipal buildings that need work over the coming years will support planning investments in this infrastructure and track how the investments impact their condition. Once completed, such an overview will also better equip municipalities to develop, maintain or enhance their investment strategy for this infrastructure.

RESILIENT INFRASTRUCTURE

For flood risk prevention measures, the MAMH is piloting the work of ten flood project offices set up in 2021 under the PPTFI. These project offices cover most of the territory at risk of flooding, and are mandated to:

- Draw up an overview of existing flooding problems in the territory;
- Develop an intervention plan including resilience and adaptation measures based on scientific analysis and expertise;
- Work with stakeholders affected by flooding;
- Support the municipal sector in implementing the actions set out in the intervention plan.

These intervention plans will make it possible to target the most promising interventions at the watershed level. To this end, the project offices support municipal bodies, in consultation with local stakeholders and the departments and bodies concerned, in order to:

- Assess the territory's vulnerability and flood risk;
- Retain the most promising investments at the watershed level.

The PPTFI aims to consolidate and disseminate official information concerning the presence of a flood-risk area on the territory and represent it in relation to the Québec cadastre. Ultimately, this involves, for example, identifying and locating flood protection works. This information will be updated as flood risk maps are produced and can guide financial assistance programs and investment priorities in accordance with the intervention plans of the project offices.

SITUATION STATUS

Investments[1] listed in the QIP
By type

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

	Infrastructure Maintenance				Infrastructure Enhancement	Total
	Asset maintenance	AMD management	Repla-cement	Subtotal	Addition and Improvement	
Municipalities						
2022-2023						
Actual	582.3	–	514.4	**1,096.7**	222.5	**1,319.2**
Forecast[2]	211.9	–	324.2	**536.1**	449.5	**985.6**
Difference	370.4	–	190.2	**560.6**	(227.0)	**333.6**
2023-2024						
Probable	489.8	–	279.0	**768.8**	73.5	**842.3**
2024-2025						
Forecast	468.8	–	118.3	**587.1**	131.6	**718.7**

1 Investments presented are for all MAMH-funded municipal infrastructure (water infrastructure and other municipal buildings).
2 Planned in the 2022-2032 QIP.

Spread between planned and actual investments

Financial assistance from the MAMH to support municipal infrastructure investments made in 2022-2023 totalled $1,319.2 million, $333.6 million more than the $985.6 million planned for the corresponding period. This variation is due mainly to the resumption of work slowed by material shortages and delays caused by the pandemic, and, to a lesser extent, to faster-than-expected recognition of investments under the application of the new transfer payment accounting standard[3].

Planned and probable investments

The investments provided for in the QIP by the MAMH are made according to the municipalities' work planning and capacity to carry out the work. Since the MAMH does not own or manage the infrastructure projects it subsidizes, it has no control over the pace at which municipalities make investments. Nevertheless, MAMH's investment forecasts take these factors into account and aim to be as probable as possible.

For the current year, probable investments are expected to total $842.3 million, and those planned for 2024-2025 are estimated at $718.7 million. The downward variation in the level of investments between 2023-2024 and 2024-2025 is due mainly to the 2019-2024 TECQ subsidy program, ending in 2024-2025. New programs are currently being developed. Terms and levels of planned investments will be announced at a later date.

3 The Government applies the accounting standard for transfer payments to third parties outside the reporting entity for infrastructure investments. This has the effect of recognizing the expense in the Government's financial statements according to the rate at which the work is carried out, when the Government does not own the subsidized infrastructure.

Among other things, the MAMH investments for the current year and those planned for 2024-2025 will contribute to the completion of the following projects:

- Jean-R.-Marcotte wastewater treatment plant – Montréal – Replacement and expansion (TB 1155);
- Rockfield, Lavigne, Leduc and William wastewater retention ponds – Montréal – Construction (TB 31);
- Wastewater treatment plant – Saint-Hyacinthe – Repair (TB 728);
- Wastewater treatment – L'Anse-Saint-Jean;
- Wastewater retention ponds (Turcot) – Montréal – Construction (TB 648);
- Expansion and upgrading of the town hall and municipal garage – Saint-Augustin-de-Desmaures;
- Construction of municipal workshops – Saint-Philippe.

Change in infrastructure condition
By infrastructure type and category

	GCI of D[1] (%)			GCI of E[1] (%)		
	AMPI		Variation	AMPI		Variation
	2023-2024	2024-2025		2023-2024	2024-2025	
Buildings						
Non-linear water infrastructures						
Drinking water supply, treatment and distribution facilities	5	7	2	1	5	4
Wastewater and stormwater collection and treatment facilities	7	10	3	1	1	0
Total – Buildings	**6**	**8**	**2**	**1**	**3**	**2**
Civil engineering structures						
Linear water infrastructure						
Drinking water lines	8	7	(1)	3	3	0
Wastewater lines	4	4	0	8	8	0
Stormwater lines	2	2	0	3	3	0
Roadways over lines	15	15	0	26	21	(5)
Total – Civil engineering structures	**8**	**8**	**0**	**11**	**11**	**0**
Total – Infrastructure	**8**	**8**	**0**	**9**	**10**	**1**

[1] The percentages for each GCI, i.e. A, B, C, D and E, represent the following ratio: the total infrastructure replacement value included in this GCI over the total replacement value of all infrastructure.

ADDITIONAL INFORMATION

Variation

The evolution of water infrastructure in poor (GCI of D) and very poor (GCI of E) condition is based on the work and data compiled by the CERIU as part of the annual update of the PIEMQ. The proportion of infrastructure in poor and very poor condition for the period covered by this AMPI take into account the natural deterioration of water infrastructure, as well as data updates from several municipalities, notably 8 of the 11 largest cities in Québec, as at November 30, 2023.

The condition indicators remained stable overall for all municipal infrastructure assets. The increase in the proportion of non-linear water infrastructure in poor or very poor condition (GCI of D or E) is attributable to the addition of major works considered to be in poor or very poor condition overall. There has also been a reduction in the proportion of drinking water lines in poor condition (GCI of D) and roadways over lines in very poor condition (GCI of E), due mainly to work carried out to restore these infrastructures to good condition, notably in several of the province's large cities.

APPENDIX 1

MAMH FINANCIAL ASSISTANCE PROGRAMS

MAMH programs offer financial support to Québec municipalities to enable them to offer and maintain basic services for their residents. The investments can also help improve communities' quality of life and their environment. The MAMH uses various formal and informal mechanisms to consult municipalities, which helps to evaluate whether the programs meet their needs. Several programs are adjusted to take into account the fact that, because of the complexity of their projects, their limited financial capacity, resource issues and sparse, dispersed population, small municipalities often have difficulties making the investments necessary to upgrade their basic infrastructure and bring it up to standard, as well as implement and extend the network.

Rules and standards that the Conseil du trésor approves regulate the terms and conditions of the programs. These standards and other existing administrative procedures guide how the MAMH provides financial assistance. The MAMH prioritizes projects focusing on regulatory compliance (Regulation Respecting the Quality of Drinking Water and Regulation Respecting Municipal Wastewater Treatment Works), and problems related to sanitation and public health. Financial assistance to keep municipal buildings operational improves the quality of life and safety of residents as well as the protection of property in built environments.

The following MAMH-administered programs support municipal infrastructure projects:

MAMH programs that offer funding solely from Québec

Such programs change according to the needs of the municipalities and the investments authorized under the QIP:

- PRIMEAU: the aim of this program is to help municipalities carry out projects to build, repair or expand drinking water and wastewater treatment infrastructure, as well as other projects to renew water and sewer lines;
- PRIMEAU 2023: the aim of this program is to help municipalities carry out projects to build, repair or expand drinking water and wastewater treatment infrastructure, as well as other projects to renew water and sewer lines;
- RÉCIM: this program offers assistance to municipalities, enabling them to carry out work to resolve problems concerning the condition of their infrastructure. This program covers administrative offices (city halls, borough offices), fire stations, municipal garages and warehouses, as well as community centres and halls;
- PRACIM: this program offers assistance to municipalities, enabling them to carry out work to resolve problems concerning the condition of their infrastructure. This program covers administrative offices (city halls, borough offices), fire stations, municipal garages and warehouses, abrasive shelters and community centres and halls. Financial assistance is modulated according to the municipalities' capacity to assume new responsibilities, and their size;
- PRIMA AND PRIMADA: these programs provide financial support for municipalities that have adopted policies for seniors and the MADA action plan to carry out small construction, repair or expansion projects on infrastructure used by seniors;
- PRABAM: this program provides municipalities with a population of 5,000 or less with financial support to enable them to quickly carry out work on their municipal buildings in the context of economic recovery. It applies to infrastructure like city halls, fire stations, municipal garages, warehouses and community centres and halls;

- PRAFI: this program supports municipalities in implementing resilient developments to protect the public from flooding and reduce flood-related damage to buildings.

In addition, projects funded by the above-listed programs are subject to review or audit by MAMH or external auditors. The purpose of these audits is to give the MAMH the assurance that the terms and conditions of the programs have been met by the municipalities.

MAMH programs that offer funding from Québec and Canada

The following programs stem from specific agreements between the Québec and federal governments:

- TECQ: the program allows for the transfer to Québec municipalities of part of the revenue from the federal excise tax on gasoline and the Gouvernement du Québec contribution to the realization of work related to drinking water, wastewater, local road networks and other types of infrastructure. Under the TECQ, all eligible project expenditures are fully refundable. The current funding phase is for the 2019-2024 period;
- NFCCQ, Fonds des petites collectivités component: this program offers financial support to municipalities with 100,000 or less residents to maintain and upgrade their water infrastructure, as well as for their cultural, tourism, recreational and sports facilities and local and regional airports;
- FIMEAU: this program stems from the implementation of the Integrated Bilateral Agreement's Green Infrastructure component for the Investing in Canada Infrastructure Program. It funds work to build, repair, expand or add municipal drinking water and wastewater treatment infrastructure.

For Canada-Québec programs, the MAMH manages agreements with the Government of Canada.

In addition, projects funded by these programs are subject to audits by the MAMH or external auditors. The purpose of these audits is to give the MAMH the assurance that the terms and conditions of the programs have been met by the municipalities.

Other Initiatives Offering Financial Assistance from Québec and Canada

FAAC: federal program that has been delegated to MAMH to manage selected municipal projects. The Gouvernement du Québec has set aside funds in the QIP to financially contribute to projects resulting from the 2017 and 2019 floods. It targets projects that enable municipalities to mitigate the effects of natural disasters with adaptation measures. The funding from the governments requires authorizations granted by a decree.

Closed Programs

The RÉCIM, PRIMADA, NFCCQ, PRIMEAU and FIMEAU programs are closed to new applications for subsidies but projects that have already received a confirmation of financial assistance are being maintained.

APPENDIX 2

ADDITIONAL INFORMATION – WATER INFRASTRUCTURE

The CERIU has collected data from Québec municipalities, which enabled it to structure and consolidate its knowledge of municipal water infrastructure since 2014. The CERIU project is being carried out in collaboration with key interveners in the municipal sector.

Almost 938 Québec municipalities are served by a water system. The 2023 inventory of the linear infrastructure portfolio is based on data from 886 municipalities, which represents 98% of the total population served and 95% of the municipalities in Québec that have a linear water infrastructure. The inventory of water facilities is based on data from 893 participating municipalities, since they are representative of the water infrastructure network.

Appendix 1 of the 2023 CERIU report on the PIEMQ lists the participating municipalities[4].

Data will continue to be collected and processed in the coming years to maintain a current, more comprehensive and representative picture of the condition of Québec's municipal water infrastructure, in line with government guidelines.

Methodology

Since the MAMH does not own the water infrastructure portfolio, the inventory and evaluation report is based on data available from and provided by the municipalities. In this respect, in the absence of inspections or specific diagnoses, missing data have been estimated according to the most convincing information accessible, including the number of breakdowns and the infrastructure's remaining useful life. This methodology makes it possible to determine a realistic condition indicator for the purposes of the AMPI, which can be used to plan investments and monitor the effects of investments on changes in infrastructure condition.

Data collection

The CERIU has compiled most of the data on civil engineering works from the interventions plans for the renewal of drinking water and sewer lines and roadways over lines, whose purpose is to identify priority work to be carried out by the municipalities. To obtain information about the water facilities (non-linear infrastructure), the CERIU created a special form, which the participating municipalities were asked to complete. It should be noted that all of the data (condition, replacement value, etc.) has been provided by the municipalities to the best of their knowledge and the quality of this data will improve in the years to come. The CERIU then confirmed the information it obtained, standardized the nomenclature and drew up estimates for any missing data.

Evaluation of the condition of water infrastructure

The CERIU evaluation of the physical condition of civil engineering structures was conducted by modelling the network based on data from inspections and detailed analyses. Segments that were not inspected or that did not have breakdown or inspection logs were assessed based on their remaining theoretical useful life. In that specific instance, the evaluation reflects a theoretical condition based on a risk of age-related breakdown.

[4] This report is available at the following address: Rapport annuel 2023 du Portrait des infrastructures en eau des municipalités du Québec | CERIU.

For non-linear infrastructure, such as treatment plants and pumping stations, the assessment is based on a new detailed form completed by municipalities. On this form, municipal respondents are asked to rate the condition of key components of their water facilities on a scale of 1 (very good) to 5 (very poor). This evaluation therefore represents the opinion of the municipal respondents on the overall condition of the components of these facilities, rather than a physical condition based on a list of work arising from an inspection.

The condition indicator percentages (A / B / C / D / E) are weighted according to the replacement value.

It is important to note that the condition indicators presented reflect only the current functional condition and do not take into account any modifications or upgrades required to meet new requirements under the Regulation respecting the quality of drinking water or the Regulation respecting municipal wastewater treatment works.

Inspection and data update

Creating a comprehensive portrait of Québec municipalities' water infrastructure is a major project that will span several years and be continually updated. The project requires municipality cooperation, particularly with respect to data collection to ensure an accurate overview of their infrastructure over time.

Continuation of this project requires a data update. Therefore, municipalities have been invited, each year, to forward updated versions of their intervention plans to rehabilitate drinking water and sewer lines and roadways, together with a new version of the form pertaining to their non-linear assets. The updates are sent after inspecting their infrastructure or completing work.

The CERIU also plans to include some projects subsidized by the MAMH in its report each year, as the municipalities send in their related reports. In its 2023 report, the CERIU included work to rehabilitate water lines carried out by 634 municipalities between 2015 and 2023 under FIMEAU components 1 and 2, 2014-2018 TECQ, 2019-2024 TECQ, FEPTEU, PRIMEAU component 2, PIQM sub-component 1.5, and NFCCQ-FPC subsidy programs, as well as updated data from 50 municipalities, including eight cities with more than 100,000 residents.

The condition of linear infrastructure for all of the municipalities listed in the 2023 CERIU report entitled PIEMQ was evaluated between 2015 and 2023. The overview will continue to improve as municipalities submit updates to their intervention plans, showing more inspections and work carried out on their networks. Until then, large urban centres, which make up over 50% of the asset value, will continue to update their data, creating an updated overview of the infrastructure. Non-linear infrastructure will continue to be re-evaluated on an annual basis using the various, more precise forms developed for this purpose.

The AMPI for subsequent years should provide a more accurate description of the change in condition of each infrastructure category as the data bank will be updated and knowledge of infrastructure condition will be enhanced.

INFRASTRUCTURE MANAGEMENT

SOCIÉTÉ D'HABITATION DU QUÉBEC

VISION

The SHQ vision is to be recognized as a reference on housing in Québec and for its expertise and its public services. The values that guide the SHQ in all its activities and support its delivery of services to the public are:

- The quality of the service;
- Innovation;
- Consistency;
- Collaboration.

ORIENTATION

To fulfil its mission of meeting the housing needs of Quebecers through an integrated and sustainable approach, the SHQ has adopted the following orientation in its 2021-2026 Strategic Plan for the infrastructures under its responsibility:

- Innovate in the business approach to ensure better service delivery to the public.

RESPONSIBILITIES

The SHQ, which reports to the Minister Responsible for Housing, is the main government body responsible for housing in Québec. Under its constituting Act, the SHQ has the following responsibilities:

- Make low-rent housing available to Quebecers;
- Facilitate home ownership for Quebecers;
- Promote home improvement;
- Inform the Minister on the requirements, priorities and objectives of all housing sectors.

The SHQ develops and implements various programs to support bodies such as housing bureaus, co-operatives or housing non-profit organizations (NPOs). The SHQ favours an approach that grants significant autonomy to bodies within a management framework based on results and risk mitigation. This approach principally confers the SHQ a supervisory, support and quality control role.

More specifically, the SHQ administers the NPHP program, which aims to support low-income households selected according to their socioeconomic conditions, and the PRHLM program, which aims to ensure the sustainability of a supply of healthy, safe, quality low-rent housing that meets their needs. As part of the implementation of its programs, the SHQ maintains Québec's social housing network in good condition. To ensure the quality and sustainability of the entire HLM housing network, the SHQ makes no distinction between the housing complexes it owns directly and those owned by other subsidized bodies.

The NPHP has four components:

- **HLM public – regular**: buildings that are either owned by the SHQ or SHQ-subsidized bodies (housing bureaus);
- **HLM public – Inuit**: buildings owned by the SHQ or the Kativik Municipal Housing Bureau and managed by the latter. Added to this are two health care centres (Inuulitsivik and Tulattavik);
- **HLM private – off-reserve Indigenous people:** buildings owned by Habitation Métis du Nord, except three that belong to the SHQ and are managed by Corporation Waskahegen;
- **HLM private – regular:** privately owned buildings managed by co-operatives or housing NPOs.

The PRHLM has three components:

- **Component 1**: Support for renovation work;
- **Component 2**: Support for reconstruction work on deteriorated housing complexes;
- **Component 3**: Support for renovation or reconstruction work following a disaster.

The SHQ also subsidizes housing construction under the AccèsLogis Québec and Programme d'habitation abordable Québec (PHAQ). These buildings are not included in the AMPI since, according to the standards of these programs, the SHQ is not responsible for their asset maintenance.

AccèsLogis Québec: Through this program, financial assistance granted by the SHQ enables housing bodies (housing bureaus, cooperatives or housing NPOs) and non-profit purchasing groups to create and offer quality, affordable rental housing.

PHAQ: This program provides financial support for affordable rental housing projects for low- and moderate-income households and individuals with special housing needs.

DESCRIPTION OF THE INFRASTRUCTURE PORTFOLIO

The building portfolio belonging to the SHQ is made up of 3,754 buildings for a total of 45,261 low-rent housing units:

- 2,445 for the HLM public – regular component;
- 1,306 for the HLM public – Inuit component;
- 3 for the HLM private – off-reserve Indigenous people component.

BODIES SUBSIDIZED BY THE SHQ

RESPONSIBILITIES

Since they own their buildings, the bodies subsidized by the SHQ are responsible for their construction, maintenance, asset maintenance, operation and funding, as well as ensuring they comply with applicable regulations.

Bodies subsidized by the SHQ are charged with evaluating and documenting the condition of their infrastructure in the "building health" report, for defining needs and for managing their assets appropriately to ensure the quality and sustainability of the HLM under their responsibility.

DESCRIPTION OF THE INFRASTRUCTURE PORTFOLIO

The building portfolio belonging to bodies subsidized by the SHQ is made up of 3,877 buildings for a total of 27,807 low-rent housing units:

- 1,989 owned by housing bureaus for the HLM public – regular component;
- 841 owned by the Kativik Municipal Housing Bureau under the HLM public – Inuit component;
- 1,047 owned by co-operatives, housing NPOs or housing bureaus, including:
  - 397 for the HLM regular – private component;
  - 650 for the HLM private – off-reserve Indigenous people component.

Infrastructure inventory[1]
By infrastructure type and category

	Average Age[2] (years)	Number of buildings			Number of dwellings		
		AMPI		Variation	AMPI		Variation
		2023-2024	2024-2025		2023-2024	2024-2025	
Buildings belonging to the SHQ							
HLM regular – public component	40	2,445	2,445	0	43,479	43,482	3
HLM public – Inuit component	35	1,306	1,306	0	1,776	1,776	0
HLM private – off-reserve Indigenous people component	34	3	3	0	3	3	0
Total – Buildings	**40**	**3,754**	**3,754**	**0**	**45,258**	**45,261**	**3**
Buildings belonging to bodies subsidized by SHQ							
HLM regular – public component	50	1,989	1,989	0	19,115	19,115	0
HLM public – Inuit component	11	816	841	25	1,770	1,840	70
HLM regular – private component	33	397	397	0	4,977	4,977	0
HLM private – off-reserve Indigenous people component	33	650	650	0	1,875	1,875	0
Total – Buildings	**43**	**3,852**	**3,877**	**25**	**27,737**	**27,807**	**70**

1 Data as at September 1st, 2023 (2024-2025 AMPI) and September 1st, 2022 (2023-2024 AMPI).
2 The average age is weighted in proportion to the number of dwelling units.

Variation in inventory

Compared to the previous period, the building portfolio owned by the SHQ increased by three dwelling units while keeping the same number of buildings. This variation is due to the reconstruction of a 20-unit building to replace a 17-unit building in Îles-de-la-Madeleine, following a disaster.

Compared to the previous period, the building portfolio owned by bodies subsidized by the SHQ increased by 25 buildings, for a new total of 3,877. This variation is due to the construction of 25 buildings, for a total of 70 dwelling units, under the HLM public – Inuit component in the villages of Puvirnituq and Kuujjuaq.

INFRASTRUCTURE SUSTAINABILITY

Infrastructure conditions and asset maintenance deficit[1]
By infrastructure type and category

	Government Condition Indicator[2] (GCI) (%)						Asset Maintenance Deficit[3] ($M)		
	A	B	C	ABC	D	E	GCI of D	GCI of E	Total
Buildings belonging to the SHQ									
HLM regular – public component	22	18	15	55	27	18	149.0	537.0	686.0
HLM public – Inuit component	40	9	26	75	24	1	45.7	13.9	59.6
HLM private – off-reserve Indigenous people component	58	42	0	100	0	0	–	–	–
Total – Buildings	**27**	**16**	**17**	**60**	**26**	**14**	**194.7**	**550.9**	**745.6**
Buildings belonging to bodies subsidized by SHQ									
HLM regular – public component	27	17	12	56	17	27			
HLM public – Inuit component	73	12	7	92	7	1			
HLM regular – private component	34	32	13	79	16	5		n.a.	
HLM private – off-reserve Indigenous people component	48	37	14	99	1	0			
Total – Buildings	**39**	**19**	**11**	**69**	**14**	**17**			

1 Data as at September 1st, 2023.
2 The percentages for each GCI, i.e. A, B, C, D and E, represent the following ratio: the total building replacement value included in this GCI over the total replacement value of all buildings.
3 The asset maintenance deficit (AMD) of the inspected infrastructure (an inspection rate of 97.0%) was extrapolated to the entire inventory in proportion to the total number of units in that inventory.

ADDITIONAL INFORMATION

The SHQ's interventions aim to ensure the performance of bodies in the implementation of SHQ programs and conditions that ensure the quality and sustainability of the building inventory. The SHQ's investments and initiatives aim to achieve the following objectives:

Objectives

Objectives	Reference value	Results			Target
	Reference AMPI	AMPI 2022-2023	AMPI 2023-2024	AMPI 2024-2025	Target AMPI
Reach a 74% proportion of the HLM public building inventory in good condition (GCI of A, B, or C)[1]	67% AMPI 2022-2023	67%	63%	62%	74% AMPI 2026-2027
Carry out at least $59.8 million of work to reduce the AMD[2]	$0M AMPI 2021-2022	$26.6M	$72.7M	$198.1M	$59.8M AMPI 2024-2025

1 The target for this objective is weighted according to the replacement value.
2 The results presented are the cumulative cost of work carried out since the reference AMPI was filed.

Situation status

The results observed over the period show a decrease of 5%, from 67% to 62%, in the proportion of the HLM public building inventory in good condition compared with the reference AMPI, i.e. 2022-2023 AMPI.

For the purposes of this objective, all buildings in the HLM public – regular and HLM public – Inuit components are considered, either buildings belonging to the SHQ as well as bodies subsidized by the SHQ.

Condition of buildings in the HLM public building inventory[1]

	Government condition indicator[2] (GCI) (%)					
	A	B	C	ABC	D	E
HLM regular – public component	24	18	13	55	24	21
HLM public – Inuit component	52	10	19	81	18	1
Total – Buildings	**31**	**16**	**15**	**62**	**22**	**16**

1 Data as at September 1st, 2023.
2 The percentages for each GCI, i.e. A, B, C, D and E, represent the following ratio: the total building replacement value included in this GCI over the total replacement value of all buildings.

This result is mainly due to market conditions observed since the pandemic. With contractors, professionals and bodies mandated to manage the building owned by the SHQ facing a labour shortage, part of the asset maintenance work had to be postponed. Despite this situation, $125.4 million ($198.1-$72.7 million) worth of work to reduce the AMD has been carried out in 2023-2024, for a total amount of $198.1 million over the last three years, which is $138.3 million above the target of $59.8 million. Thus, the target to reduce the AMD set in the 2022-2023 AMPI has been exceeded, due mainly to:

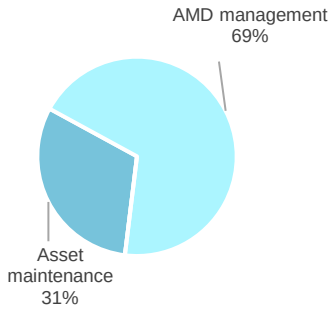
- The upward revision of the listed needs inherent in the AMD assessment;
- The SHQ's prioritization of work having a significant impact on the reduction of the AMD.

Despite these investments, the AMD increased by $153.4 million this year, from $592.2 million to $745.6 million. This increase is the result of natural deterioration in the main components of buildings, new needs identified during inspections and the rising cost of work identified but not yet carried out.

Infrastructure maintenance investments in the 2024-2034 QIP

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

	Social and community housing	%
Infrastructure maintenance		
Asset maintenance	330.6	31
AMD management	745.6	69
Replacement	–	–
Total	**1,076.2**	**100**



Addressing the asset maintenance deficit

Investment strategy

The investment strategy for the building infrastructure maintenance relies on knowledge of the state of its infrastructures and investment needs to ensure the health and safety of occupants and the sustainability of buildings. Consequently, the SHQ favours the priority interventions identified in building health reports, especially those that correct problems that could affect the health or safety of occupants and those associated with building structural integrity issues. At the same time, the SHQ emphasizes the completion of preventive work to extend the service life of infrastructure in good condition.

To respond adequately to the needs of the HLM housing network, the SHQ undertakes an optimal allocation of the total planned budget, considering especially priorities identified in the building health reports. Thus, the SHQ allocates a minimum envelope to bodies to ensure the maintenance their building assets. Based on the condition of buildings, additional investments are allocated to this envelope considering the asset maintenance needs identified during inspections and listed in the building health reports.

Furthermore, the SHQ reserves a portion of the available envelope for special projects. The budget devoted to special projects is the primary means of assuming the most significant asset maintenance deficits of the HLM housing portfolio. Special project requests presented are analyzed, prioritized and authorized by the SHQ. The budget for special projects for 2024-2025 is $81.1 million under the NPHP and $109.0 million under the PRHLM.

Finally, SHQ's planned investments in the 2024-2034 QIP are intended to address the entire AMD of $745.6 million currently listed. To this end, it should be noted that financial contributions from the federal government and municipalities will contribute to addressing this AMD.

Special projects

A special project is a renovation project of $35,000 or more per dwelling unit affected, or that would require taking too much of the body's annual budget envelope allocated to asset maintenance. Work completed as a special project must meet at least one of the following conditions:

- Be urgent considering the health and safety consequences for occupants and impossible to postpone in whole or in part;
- Be urgent considering the integrity of the building and impossible to postpone in whole or in part;
- Relate to the restoration of housing complexes with a GCI of D or E;
- Group interventions that must be completed at the same time and involve several building components;
- Arise from specific needs that involve work required for modernization, improvement or a mandatory upgrade.

SITUATION STATUS

Investments listed in the QIP
By body and type

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

	Infrastructure Maintenance				Infrastructure Enhancement[1]	Total
	Asset maintenance	AMD management	Repla-cement	Subtotal	Addition and Improvement	
Société d'habitation du Québec						
2022-2023						
Actual	44.3	49.0	1.1	**94.4**	–	**94.4**
Forecast[2]	57.3	36.1	5.2	**98.6**	–	**98.6**
Difference	(13.0)	12.9	(4.1)	**(4.2)**	–	**(4.2)**
2023-2024						
Probable	35.7	84.6	–	**120.3**	3.0	**123.3**
2024-2025						
Forecast	36.6	108.4	–	**145.0**	2.9	**147.9**
Bodies subsidized by the SHQ						
2022-2023						
Actual	54.6	–	–	**54.6**	–	**54.6**
Forecast[2]	54.4	–	–	**54.4**	–	**54.4**
Difference	0.2	–	–	**0.2**	–	**0.2**
2023-2024						
Probable	79.9	–	–	**79.9**	–	**79.9**
2024-2025						
Forecast	97.5	–	–	**97.5**	–	**97.5**

1 Investments made under the AccèsLogis Québec and PHAQ programs and for construction of some other private dwellings are not considered for AMPI because in these cases, the SHQ is not responsible for the maintenance of these infrastructure assets.
2 Planned in the 2022-2032 QIP.

ADDITIONAL INFORMATION

The completion and follow-up of investment projects fall under the responsibility of housing bodies (housing bureaus, co-operatives or housing NPOs). Nonetheless, the SHQ imposes the inspection methodology, follows up on building health reports and performs quality control on these reports to ensure they are complete and representative of building states and needs. The SHQ can also accompany bodies to support them in completing their intervention projects.

The Société d'habitation du Québec

Investments made in 2022-2023 by the SHQ for the buildings it owns total $94.4 million, or $4.2 million less than initially planned. Asset maintenance investments were much lower than expected, at $44.3 million instead of $57.3 million. However, investments in asset maintenance deficit were much higher than expected, at $49.0 million instead of $36.1 million. The significant increase in the cost of work over the last two years, as well as the shortage of labour, has forced the postponement of less urgent projects. On the other hand, despite this context, urgent projects aimed at AMD management have been carried out.

Probable investments in 2023-2024 and planned in 2024-2025 to maintain the inventory total $120.3 million and $145.0 million, respectively. These investments will make it possible to complete the following work:

- Upgrade for the elevators in two buildings in Trois-Rivières;
- Renovation of a 30-unit building in Shawinigan. The work consists of renovating the units, including replacing the kitchens and electrical panels, as well as refurbishing the interior common areas and repairing the parking lots;
- Major repair work and redevelopment of two 17-unit buildings in Havre-Aubert. The work includes renovating eight units, adding heat recovery ventilators, upgrading the water inlet, correcting the site drainage slopes and repairing the parking lot;
- Major interior and exterior work on a 15-unit building in St-Nazaire. The exterior work includes repairs to the parking lot, walkways and envelope, including the siding, doors, windows and balconies. Interior work includes renovation and replacement of fire doors;
- Renovation of kitchens, parking lots and walkways in various buildings.

Bodies subsidized by the SHQ

Probable investments in 2023-2024 and planned for 2024-2025, totalling $79.9 million and $97.5 million, respectively, will be allocated primarily to maintain the inventory. These investments will make it possible to complete the following work:

- Major renovation of three four-unit buildings in Gaspé, including adaptations for individuals with reduced mobility;
- Repair of roofs and addition of roof accesses for worker safety on seven buildings for a total of 40 housing units in Québec City;
- Replacement of exterior cladding, roofing and balconies, improvement of the insulation and repairs to the foundations, including crack repairs, drain replacement, waterproofing and site levelling on three eight-unit buildings in Jonquière;
- Correction of subsidence problems caused by inadequate backfill in an 18-unit building in Matane, including repairs to the sanitary main and parking lot;
- Renovation of the exterior envelope and insulation of various buildings;
- Dwelling unit modernization.

Change in infrastructure conditions and asset maintenance deficit
By infrastructure type and category

	GCI of D[1] (%)			GCI of E[1] (%)			Asset Maintenance Deficit ($M)				
	AMPI		Varia-tion	AMPI		Varia-tion	AMPI 2023-2024	Natural deterioration	New findings	Reduction	AMPI 2024-2025
	2023-2024	2024-2025		2023-2024	2024-2025						
Buildings belonging to the SHQ											
HLM regular - public component	27	27	0	13	18	5	537.4	156.4	89.3	(97.1)	686.0
HLM public - Inuit component	19	24	5	6	1	(5)	54.8	22.1	11.0	(28.3)	59.6
HLM private - off-reserve Indigenous people component	0	0	0	0	0	0	–	n.a.	n.a.	n.a.	–
Total – Buildings	**25**	**26**	**1**	**12**	**14**	**2**	**592.2**	**178.5**	**100.3**	**(125.4)**	**745.6**
Buildings belonging to bodies subsidized by SHQ											
HLM regular - public component	18	17	(1)	25	27	2					
HLM public - Inuit component	10	7	(3)	2	1	(1)					
HLM regular - private component	16	16	0	7	5	(2)			n.a.		
HLM private - off-reserve Indigenous people component	3	1	(2)	0	0	0					
Total – Buildings	**15**	**14**	**(1)**	**17**	**17**	**0**					

[1] The percentages for each GCI, i.e. A, B, C, D and E, represent the following ratio: the total building replacement value included in this GCI over the total replacement value of all buildings.

ADDITIONAL INFORMATION

Changes in condition

Buildings belonging to the SHQ

Overall, the proportions of buildings in poor (GCI of D) and very poor (GCI of E) condition have increased by 1% and 2% respectively in the 2024-2025 AMPI, from those presented in the 2023-2024 AMPI.

More specifically, for the HLM public – Inuit component, the proportion of buildings in very poor condition (GCI of E) decreased by 5%, while the proportion of buildings in poor condition (GCI of D) increased by the same amount as for this component, investments to reduce the AMD focused on buildings in very poor condition.

For the HLM regular – public component, buildings in very poor condition (GCI of E) increased by 5% due to natural deterioration and the addition of new findings greater than the effect of work carried out.

Buildings belonging to bodies subsidized by the SHQ

Overall, the proportion of buildings in poor condition (GCI of D) decreased by 1% while the proportion of buildings in very poor condition (GCI of E) remained stable from those presented in the 2023-2024 AMPI. Investments made in infrastructure maintenance have helped to counter natural deterioration.

Change in the asset maintenance deficit

Overall, the AMD increased by $153.4 million, from $592.2 million to $745.6 million over the last year. This variation is mainly due to the following:

- The increase of $178.5 million in the HLM – public component resulting from natural deterioration caused mainly by the aging of the main components of buildings in poor and very poor condition that require mandatory repair work or upgrading;
- The addition of $100.3 million from new findings identified during the inspection of buildings in the HLM – public component, such as exterior cladding work, replacement of doors and windows, and upgrades to mechanical, electrical and ventilation systems, as well as kitchen and bathroom repairs;
- Repair work on roofs, the replacement of windows and the refurbishment of mechanical, electrical, and ventilation systems for buildings in poor condition (GCI of D) or very poor condition (GCI of E) reduced the listed AMD by $125.4 million. This work falls within the scope of an investment allocation strategy that targets buildings whose needs are the most urgent and for which the AMD is significant.

Appendix 1

ADDITIONAL INFORMATION

Inspection and data update

The SHQ plans to inspect all buildings every five years. In this regard, the fourth inspection cycle for the HLM inventory began on January 1st, 2021. The current AMPI inspection rate is 97.0% (7,402 out of 7,631 buildings). Regarding the 229 uninspected buildings, 83 were built less than five years ago and were considered to be in very good condition (GCI of A).

Methodology

Building inventories and inspections are completed during preparation of the building health reports. Each health report is prepared after an inspection of every component of the buildings and dwellings. Through this uniform and structured methodology, technical information is compiled on the components that could affect health and safety of individuals, building integrity, component operation or service availability. It should be noted that work is underway, in collaboration with the bodies, to improve the building inspection process, as well as the cost assessment of listed work requirements and the replacement value of buildings.

In addition, the condition of buildings can change between inspections following the update or addition of deficiencies that might eventually require work to be carried out. The SHQ uses the same inspection processes for its own buildings as for those belonging to the bodies it subsidizes.

The GCI percentages (A / B / C / D / E) are weighted according to the current replacement value.

The AMD of the inspected infrastructure is extrapolated from the entire inventory in proportion to the total number of dwellings in that inventory.

CONSEIL DU TRÉSOR ET ADMINISTRATION GOUVERNEMENTALE

INFRASTRUCTURE MANAGEMENT

LA SOCIÉTÉ QUÉBÉCOISE DES INFRASTRUCTURES

VISION

The Société québécoise des infrastructures (SQI) aims to be the go-to partner for sustainable public real estate solutions that benefit communities. To achieve this, the SQI has set out the following objectives:

- Consolidate its skills and expertise;
- Increase collaboration with customers and communities;
- Continue to be a leader in sustainable development.

ORIENTATION

SQI's mission is to support public bodies in managing their public infrastructure projects, and to develop, maintain and manage a building inventory that meets their needs, mainly by making buildings available to them and providing them with construction, operating and property management services. To accomplish its mission, the SQI has adopted the following orientation for the infrastructure under its responsibility:

- Prioritize investments in infrastructure maintenance and enhancement that ensure business continuity and, through a transition to design, completion and operation methods that take into account the full life cycle of infrastructure and the sustainable development objectives.

RESPONSIBILITIES

The SQI must maintain the Gouvernement du Québec's building inventory under its responsibility in a satisfactory condition, while developing the inventory in such a way as to meet the space needs of its clients by optimizing the human, material and financial resources available.

To this end, SQI has set up a renewed building inventory governance structure, which will play a strategic role in optimizing and maintaining its owned buildings in good condition. In addition, it will propose a building inventory governance policy for asset management in line with the highest recognized standards.

As part of its public infrastructure management framework, the SQI established the terms, conditions, and guidelines for planning and managing investments. This is intended to prioritize asset maintenance and improve the condition of infrastructure owned by SQI.

In short, SQI puts the safety, well-being and continuity of occupant operations at the heart of its decisions, creating healthy work environments that use state-of-the-art technology and respect the taxpayers' ability to pay.

DESCRIPTION OF THE INFRASTRUCTURE PORFOLIO

The SQI building inventory includes 377 buildings and civil engineering structures totalling around 2.1 million square metres in area. It includes office buildings used for government administration, transportation centres, courthouses, detention facilities, Sûreté du Québec police stations and other specialized buildings, in particular, conservatories of music and dramatic art, laboratories, warehouses, and underground parking lots and tunnels.

Infrastructure inventory[1, 2]
By infrastructure type and category

	Average Age[3] (years)	Quantity			Size[4] (m^2)		
		AMPI		Variation	AMPI		Variation
		2023-2024	2024-2025		2023-2024	2024-2025	
Buildings							
Office Buildings	38	63	66	3	500,431	565,119	64,688
Transportation Centres	37	92	90	(2)	206,886	203,413	(3,473)
Courthouses	41	42	42	0	432,231	432,238	7
Detention Facilities	27	14	14	0	208,557	208,013	(544)
Sûreté du Québec Police Stations	28	78	78	0	179,232	182,612	3,380
Other Specialized Buildings	36	62	62	0	208,022	207,826	(196)
Non-rental and Surplus Buildings	55	5	5	0	8,662	6,232	(2,430)
Buildings undergoing requalification[5]	N/A	0	2	2	N/A	57,094	57,094
Civil engineering structures							
Parking lots and tunnels	26	18	18	0	218,728	219,045	317
Total – Infrastructures	**36**	**374**	**377**	**3**	**1,962,749**	**2,081,590**	**118,841**

1 Data as at October 20, 2023.
2 The inventory excludes emphyteutic leases (maintenance of assets under the lessor's responsibility), buildings under construction and rented buildings under capital leases, including the building located at 3800 Rue de Marly, Québec City.
3 Average age represents the “effective” age of infrastructure. This corresponds to the estimated age of an infrastructure, due mainly to the date of construction and the work carried out since.
4 Data pertaining to building dimension represent the leasable area, in compliance with the BOMA-96 standard. Non-rental buildings, parking lots and tunnels are measured according to gross area of the development. Variations might be caused by the update of leasable areas or after acquiring or disposing of infrastructure.
5 The inventory includes the former Royal Victoria Hospital site, which has been transferred to the SQI and for which some data is not yet available, and 3700 Berri Street, which has been reclassified from "non-rental and surplus buildings" to "under requalification."

Variation in inventory

Since last year, the SQI has integrated the following buildings into its building inventory:

- The two Hector-Fabre and Marie-Fitzbach office buildings on Parliament Hill in Québec City (acquisition);
- The office building at 1935-1955 Cascades Street, Saint-Hyacinthe (acquisition);
- The complex of buildings and grounds of the former Royal Victoria Hospital at 687 Des Pins Avenue in Montréal (transfer from the MSSS);
- A Sûreté du Québec police station in Dunham (construction).

The SQI has disposed of the following buildings:

- The SQ station at 17785 Lacroix Boulevard in Saint-Georges (for sale);
- The transportation centre at 358 Tukimuaqtuk Street in Kuujjuarapik (transfer of the building).

Finally, the building at 3700 Berri Street in Montréal has been reclassified from non-rental and surplus to requalification, while the former Gaspé transportation centre has been reclassified as non-rental and surplus buildings.

Buildings undergoing requalification

Site of the former Royal Victoria Hospital

In 2018, the Gouvernement du Québec mandated SQI to requalify the entire former Royal Victoria Hospital site. In 2023, the titles for the entire site were transferred to the SQI, which is now responsible for site security and management of the 16 buildings in various states of obsolescence. All the buildings on the site are considered one unit, as they depend on a central boiler room which makes them interdependent.

SQI has chosen to classify this site as a separate infrastructure in its building inventory. The buildings located on the site are vacant and unused, and the uses of the spaces are not comparable to those of the building inventory under the SQI's responsibility. A portion of the site will be transferred to McGill University to meet the space requirements of its campus, following major work to make the buildings self-sufficient.

In addition to these transferred buildings, uncertainties remain as to the future vocation of other buildings in the Mount Royal heritage sector. To this end, various scenarios are currently being analyzed to upgrade and requalify the buildings of the former Royal Victoria Hospital.

Site of the former Institut des Sourdes-Muettes

In 2023, the Gouvernement du Québec also gave the SQI the mandate to requalify the building at 3700 Berri Street in Montréal, formerly known as the Institut des Sourdes-Muettes. Studies on the conversion potential of the former Institute have been carried out to determine the site's development opportunities.

The site is an institutional and heritage complex of great value. It has a strong potential for requalification to serve the Montréal community and has an interesting potential to contribute to the revitalization of Saint-Denis Street. Ville de Montréal has stated its desire to maintain a public, social and institutional vocation for the site, and has clearly expressed interest in having part of the site dedicated to affordable community housing.

INFRASTRUCTURE SUSTAINABILITY

SOCIÉTÉ QUÉBÉCOISE DES INFRASTRUCTURES

Infrastructure conditions and asset maintenance deficit[1, 2]
By infrastructure type and category

	Government Condition Indicator[3] (GCI) (%)						Asset Maintenance Deficit ($M)		
	A	B	C	ABC	D	E	GCI of D	GCI of E	Total
Buildings									
Office Buildings	16	6	26	48	30	22	84.1	303.0	387.1
Transportation Centres	11	11	26	48	30	22	9.7	64.4	74.1
Courthouses	27	10	13	50	42	8	186.0	61.6	247.6
Detention Facilities	32	8	36	76	0	24	–	150.4	150.4
Sûreté du Québec Police Stations	33	7	20	60	39	1	72.8	4.3	77.1
Other Specialized Buildings	5	22	37	64	34	2	26.6	7.2	33.8
Total – Rental Buildings	**23**	**9**	**24**	**56**	**30**	**14**	**379.2**	**590.9**	**970.1**
Non-rental and Surplus Buildings	2	6	0	8	30	62	2.6	7.8	10.4
Buildings undergoing requalification[4]	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Civil engineering structures									
Parking lots and tunnels	21	2	8	31	9	60	2.1	56.0	58.1
Total – Infrastructures	**24**	**9**	**23**	**56**	**29**	**15**	**383.9**	**654.7**	**1,038.6**

1 Data as at October 20, 2023.
2 The inventory excludes emphyteutic leases (maintenance of assets under the lessor's responsibility), buildings under construction and rented buildings under capital leases, including the building located at 3800 Rue de Marly, Québec City.
3 The percentages for each GCI, i.e. A, B, C, D and E, represent the following ratio: the total infrastructure replacement value included in this GCI over the total replacement value of all infrastructure.
4 The inventory includes the former Royal Victoria Hospital site, which has been transferred to the SQI and for which some data is not yet available, and 3700 Berri Street, which has been reclassified from "non-rental and surplus" buildings to "under requalification."

The following table presents the results obtained following data collection for the 2024-2025 AMPI versus the objectives set in the 2021-2022 AMPI.

Objectives

Objectives	Reference value	Results			Target
	Reference AMPI	AMPI 2022-2023	AMPI 2023-2024	AMPI 2024-2025	Target AMPI
Achieve a proportion of rental buildings in satisfactory condition (GCI of A, B or C) of 71%	62% AMPI 2021-2022	65%	60%	56%	71% AMPI 2024-2025
Carry out at least $150.0M of work to reduce the AMD[1, 2]	$0M AMPI 2021-2022	$58.8M	$108.2M	$119.5M	$150.0M AMPI 2026-2027

1 This objective does not take the natural deterioration of infrastructure into account, which will increase the cumulative AMD by March 2026.
2 The results presented are the cumulative cost of work carried out since the reference AMPI was filed.

The proportion of rental buildings in satisfactory condition (GCI of A, B, or C) has decreased by 4%, from 60% to 56% since the 2023-2024 AMPI was filed. This decrease is due mainly to natural deterioration and new findings on SQI assets requiring major investments.

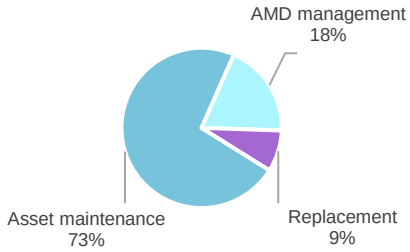
A significant improvement in the condition of the building inventory will not be possible without the completion of major projects in strategic SQI buildings such as the Palais de justice de Québec, the Pierre-Bertrand transportation centre, the Gatineau detention facility and the Marie-Guyart office building.

In its 2023-2027 Strategic Plan, the SQI set the objective to increase its asset maintenance performance and is now aiming to achieve a rate of 61% of building inventory in satisfactory condition by the 2027-2028 AMPI.

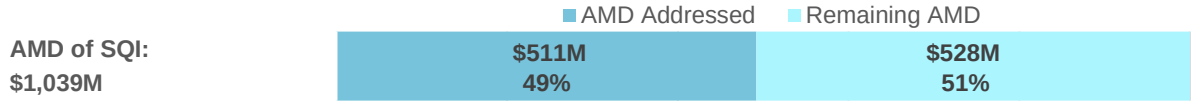
Lastly, total actual investments of $153.1 million in infrastructure maintenance in 2022-2023 will reduce the AMD by $11.3 million, bringing total investments to reduce the AMD to $119.5 million. According to current projections, the target of $150.0 million will be reached by the time the 2026-2027 AMPI is filed, notably with the $57.7 million in AMD management work scheduled for 2024-2025, including $19.2 million on the Gérard-D.-Lévesque building.

Infrastructure maintenance investments in the 2024-2034 QIP
(contribution by the Gouvernement du Québec, in millions of dollars and as a percentage)

	SQI	%
Infrastructure maintenance		
Asset maintenance	2,047.5	73
AMD management	510.9	18
Replacement	238.5	9
Total	**2,796.9**	**100**



Addressing the asset maintenance deficit



Investment strategy

In the 2024-2034 QIP, planned infrastructure maintenance investments over the 10-year period will make it possible to address $510.9 million of the AMD (49%).

In order to prioritize investments in its obsolete buildings, the SQI recently set up a process for assessing the impact of listed work needs on the health and safety of occupants and on the maintenance of services. These assessments will enable the SQI to improve the mitigation of these risks and enhance its investment strategies accordingly, depending on the amounts available.

Investments intended to reduce the AMD will be achieved in particular by:

- Work on building exteriors, such as curtain walls and the architectural components of certain office buildings and courthouses;
- Various upgrades, such as the replacement or addition of systems to protect people and property and the replacement of cooling systems;
- Renovation work on certain detention facilities;
- Upgrades to mechanical and electrical components;
- Reconstruction of abrasive warehouses in several MTMD service centres that have reached the end of their useful life;
- Sale or demolition of surplus buildings with an AMD.

Finally, the aging of the inventory could cause asset maintenance investments needs to accelerate. Since the level of investments made annually to reduce the cumulative AMD is currently below the rate of natural deterioration and new findings, major projects that will significantly reduce the AMD must be gradually phased into future QIPs to accelerate the SQI's AMD management.

SITUATION STATUS

Investments listed in the QIP

By type

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

	Infrastructure Maintenance				Infrastructure Enhancement	Total
	Asset maintenance	AMD management	Repla-cement	Subtotal	Addition and Improvement	
Société québécoise des infrastructures						
2022-2023						
Actual	77.1	51.0	25.0	**153.1**	162.0	**315.1**
Forecast[1]	114.2	32.8	24.0	**171.0**	167.8	**338.8**
Difference	(37.1)	18.2	1.0	**(17.9)**	(5.8)	**(23.7)**
2023-2024						
Probable	102.8	46.2	29.2	**178.2**	107.2	**285.4**
2024-2025						
Forecast	129.3	57.0	69.4	**255.7**	150.1	**405.8**

[1] Planned in the 2022-2032 QIP.

ADDITIONAL INFORMATION

Infrastructure maintenance investments made in 2022-2023 total $153.1 million, or 90% of amounts earmarked. This rate represents a continuous and significant improvement, confirming the strategies put in place to ensure the maintenance of the building inventory. With the exception of the "Detention facilities" and "Courthouses" sectors, utilization of amounts allocated to asset maintenance envelopes has exceeded forecasts for 2022-2023. The completion rate between actual and planned investments in infrastructure enhancement is 97%.

Probable investments in 2023-2024 are lower than those made in 2022-2023, due mainly to a building acquisition that was postponed because of a dispute with the owner seller. On the other hand, probable investments in infrastructure maintenance for the same year amounted to $178.2 million. It should be noted that the overheated market, inflation and a labour shortage in the construction industry are adding certain constraints to the efforts being made to prioritize infrastructure maintenance investment needs.

Planned investments for 2024-2025, totalling $405.8 million, will allow ongoing projects to continue and new or delayed projects to be completed in order to:

- Manage the AMD and maintain existing infrastructure;
- Redevelop the SQI office buildings to optimize space;
- Redevelopment work on the courthouses in Roberval and Saint-Hyacinthe.

Infrastructure maintenance

Planned investments in building inventory seek to carry out work required to ensure the long-term physical and functional integrity of the SQI real estate portfolio:

- The majority of asset maintenance investments essentially concern work related to compliance with codes, structures, building exteriors, escalators and elevators, and the integrity of the mechanical and electrical systems of the buildings as well as the functional renovation of workspaces;
- Investments on infrastructure in poor condition and with a high risk of breakdown are targeted when work is planned since they make it possible to reduce the cumulative AMD;
- The investments in replacement targeting mainly the abrasive warehouses, transportation centres, modular buildings for detention facilities and certain courthouses.

Most of the total infrastructure maintenance investments made in 2022-2023 ($153.1 million) and probable investments in 2023-2024 ($178.2 million) pertain to specific projects, rehabilitation projects and compulsory upgrading to standards included in the asset maintenance envelopes.

Among these, the following projects had a significant impact on decreasing the AMD:

- Repairing the exterior envelope of 1070-1080 De la Chevrotière Street in Québec City, of which $7.9 million was reduced following the work carried out;
- Repairing the parking lot slabs at the Palais de justice de Montréal, reducing the AMD by $18.2 million;
- Rebuilding the Gaspé transportation centre (TB 497) at a new address, reducing the AMD by $2.7 million;
- Rebuilding the Lac-Ministuk garage, reducing the AMD by $1.9 million;
- Upgrading the elevator in the Guy-Frégault building, reducing the AMD by $1.2 million;
- Rehabilitating the envelope of the southwest corner of the north tower of the Palais de justice de Montréal, reducing the AMD by $1.3 million;
- Re-roofing the Saint-Jérôme detention facility, for which an AMD of $1.6 million is associated with the project.

Infrastructure maintenance investments planned for 2024-2025, totalling $255.7 million, will help to complete several projects, including the following:

- Repairing the Gérard-D.-Lévesque building in Québec City (TB 259);
- Redeveloping courthouses for specialized courts;
- Tearing down Montréal's former women's detention facility (Maison Tanguay), for which $22.4 million in AMD has been identified;
- Replacing temporary modular buildings that have reached the end of their useful life in detention facilities in Québec City, Sherbrooke and Trois-Rivières.

Inventory enhancement

Investments made in infrastructure enhancement in 2022-2023 ($162.0 million) and probable investments in 2023-2024 ($107.2 million) supported the Gouvernement du Québec real estate vision, one of whose objectives was to increase the proportion of the building inventory that is owned versus leased, and to redevelop spaces as part of the program to transform work environments:

- Acquisition of the Hector-Fabre and Marie-Fitzbach office buildings in Québec City and another in Saint-Hyacinthe;
- Consolidation of TAT staff at 500 René-Lévesque Boulevard West in Montréal.

The planned investments of $150.1 million for 2024-2025 will, on the one hand, make it possible to seize opportunities to acquire buildings to increase the proportion of owned real estate and, on the other hand, to launch and complete the following key projects:

- Several projects under the work environment transformation program, due mainly to the redevelopment of the Hector-Fabre and Marie-Fitzbach office buildings in Québec City;
- Redevelopment of the Palais de justice de Saint-Hyacinthe (TB 125);
- Development of video court appearance and videoconference rooms in detention facilities and courthouses;
- Several projects in the electric vehicle charging station installation program.

Change in infrastructure conditions and asset maintenance deficit
By infrastructure type and category

	GCI of D[1] (%)			GCI of E[1] (%)			Asset Maintenance Deficit ($M)				
	AMPI		Varia-tion	AMPI		Varia-tion	AMPI 2023-2024	Natural deterioration	New findings	Reduction	AMPI 2024-2025
	2023-2024	2024-2025		2023-2024	2024-2025						
Buildings											
Office Buildings	38	30	(8)	16	22	6	200.7	24.0	163.2	(0.8)	387.1
Transportation Centres	32	30	(2)	15	22	7	60.6	5.0	13.2	(4.7)	74.1
Courthouses	38	42	4	5	8	3	116.2	13.9	117.7	(0.2)	247.6
Detention Facilities	0	0	0	24	24	0	133.6	6.5	10.3	–	150.4
Sûreté du Québec Police Stations	40	39	(1)	0	1	1	68.0	5.5	4.0	(0.4)	77.1
Other Specialized Buildings	19	34	15	1	2	1	18.2	14.6	1.2	(0.2)	33.8
Total – Rental Buildings	**29**	**30**	**1**	**11**	**14**	**3**	**597.3**	**69.5**	**309.6**	**(6.3)**	**970.1**
Non-rental and Surplus Buildings	82	30	(52)	16	62	46	14.2	0.3	0.9	(5.0)	10.4
Buildings undergoing requalification	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Civil engineering structures											
Parking lots and tunnels	8	9	1	58	60	2	53.5	4.7	(0.1)	–	58.1
Total – Infrastructures	**30**	**29**	**(1)**	**11**	**15**	**4**	**665.0**	**74.5**	**310.4**	**(11.3)**	**1,038.6**

[1] The percentages for each GCI, i.e. A, B, C, D and E, represent the following ratio: the total infrastructure replacement value included in this GCI over the total replacement value of all infrastructure.

ADDITIONAL INFORMATION

Change in condition and in the AMD

The proportion of infrastructure in poor condition (GCI of D) decreased from 30% to 29% while the proportion in very poor condition (GCI of E) increased from 11% to 15%. The AMD has increased by $373.6 million overall, from $665.0 million to $1,038.6 million, and is due to:

- The natural deterioration of the building inventory of $74.5 million;
- The new findings of $310.4 million are due mainly to the scope of work required that was identified during the execution of the repair work on the Gérard D. Lévesque building in Québec City, and the planning of work to be carried out at the Palais de justice de Montréal;
- Reduction of the AMD listed on certain buildings as a result of the work carried out ($11.3 million):

Investments made in 2022-2023 ($51.0 million) and probable investments in 2023-2024 ($46.2 million) for AMD management will result in a reduction of the AMD when the work will be completed (infrastructure commissioning).

Office buildings

- The proportion of office buildings in poor or very poor condition (GCI of D or E) remained relatively stable. Nevertheless, the project to repair the Gérard D. Lévesque building in Québec City resulted in a $142.0 million increase in AMD, due mainly to its heritage status:
  - The AMD of $142.0 million will be fully reduced once the project is completed;
  - Major asset maintenance projects are planned in Québec City for the buildings at 1141 Route de l'Église and 1075 Chemin Sainte-Foy, as well as in Montréal at 360 McGill Street. Over time, these projects involving buildings in poor and very poor condition (GCI of D or E) will result in a reduction of $51.2 million in the AMD.

Transportation centres

- The proportion of transportation centres in poor or very poor condition (GCI of D or E) increased from 47% to 52%. The $13.5 million increase in AMD (from $60.6 million to $74.1 million), compared with the 2023-2024 AMPI, is due mainly to natural deterioration and new findings listed during recent inspections.
  - The cumulative AMD of $74.1 million for buildings in poor and very poor condition (GCI of D or E) is due mainly to the aging of several abrasive warehouses and transportation centres. Many projects to reduce a portion of the AMD are planned in the SQI investment plan.

Courthouses

- The proportion of courthouses in poor or very poor condition (GCI of D or E) increases from 43% to 50%. The AMD increase of $131.4 million (from $116.2 million to $247.6 million), compared to the 2023-2024 AMPI, is due mainly to new findings for the Palais de justice de Montréal (AMD increase of $99.7 million).
  - AMD management will be phased out in according to budget availability.

Detention facilities

- The proportion of detention facilities in poor and very poor condition (GCI of D and E) remained stable. However, the AMD increased by $16.8 million, from $133.6 million to $150.4 million, due to natural deterioration and new findings listed during recent inspections.
  - The three detention facilities in Gatineau, Montréal and Québec City alone account for almost 100% of the $150.4 million AMD for all detention facilities combined. A major project for the Gatineau detention facility is in the preliminary planning stage, and will reduce the AMD by $41.1 million.

Sûreté du Québec police stations

- The proportion of Sûreté du Québec police stations in poor and very poor condition (GCI of D and E) has remained stable. However, the low proportion of 1% of buildings in very poor condition (GCI of E) in the 2024-2025 AMPI is explained by new findings identified during recent inspections.

Other specialized buildings

- The proportion of other specialized buildings in poor or very poor condition (GCI of D or E) increased from 20% to 36%. The $15.6 million increase in AMD, from $18.2 million to $33.8 million, is due mainly to the natural deterioration of the buildings.

Non-rental and surplus buildings

- The proportion of surplus buildings in poor or very poor condition (GCI of D or E) decreased from 98% to 92%, due mainly to the reclassification of the building at 3700 Berri Street as a building under requalification. Despite their obsolete condition, these buildings are no longer in use and, therefore, pose no risk to the health and safety of individuals.

Parking lots and tunnels

- The proportion of parking lots and tunnels in poor or very poor condition (GCI of D or E) increased by 3%. As a result, the AMD for this infrastructure increased by $4.6 million, from $53.5 million to $58.1 million, due mainly to their natural deterioration.

APPENDIX 1

ADDITIONAL INFORMATION

Inspection and data update

The building inspection process is done continuously by building managers. Building operation technicians visit all buildings under their responsibility with a frequency determined according to the importance and complexity of the systems in each. Operating engineers are responsible for supervising and approving the inspection reports on the condition of the buildings.

Although infrastructure component inspections are done continuously, the building management team must present a property condition assessment for each building and civil engineering structure under their responsibility according to a fixed schedule. Approximately 30% of the infrastructure is assessed each year. The assessment calendar is based on the risks associated with the use of the infrastructure and its condition. The entire infrastructure is assessed in this manner at least once every five years.

Over the last year, the SQI adopted a new asset management tool, which is being implemented progressively. This tool will improve data management and the quality of the information used to assess the condition of the building inventory, notably by standardizing the methods used to assess the asset maintenance needs identified during inspections, including the estimated cost of interventions to meet these needs. In addition, the SQI will ensure that replacement values are adjusted according to the same cost parameters and at the same rate as the buildings inspected with this tool, to ensure the consistency of the facility condition indexes (FCI) that support the evaluation of the condition of the infrastructure.

In 2023-2024, 57 buildings representing almost 22% of the replacement value of the inventory were inspected using the new tool. The entire building inventory is scheduled to be completed and integrated into the 2026-2027 AMPI.

Evaluation of the infrastructure condition

To determine infrastructure condition, the SQI uses quantitative parameters. The quantitative method used to measure its condition is the FCI calculation. Expressed as a percentage, FCI qualifies the health status of the infrastructure compared with its replacement value. It is computed as follows:

FCI = (Total cost of asset maintenance work to be carried out within zero to five years / replacement value) x 100.

The SQI has defined the acceptable thresholds for FCI based on its experience with customer satisfaction, adequate funding of work and the resources required to maintain infrastructure. These thresholds serve as a reference to qualitatively define the GCI levels, which range from very good (GCI of A) to very poor (GCI of E).

AMD assessment of infrastructures

Regular asset maintenance refers to work to be carried out within zero to five years to protect the building components.

Any infrastructure with an FCI greater than 15% is considered to be in poor condition, and the estimate of its AMD is the product of the 15% excess and its replacement value.

CULTURE ET COMMUNICATIONS

INFRASTRUCTURE MANAGEMENT

THE MINISTÈRE DE LA CULTURE ET DES COMMUNICATIONS

VISION

Be the catalyst for a vibrant culture and daring youth, and a source of pride for Québec.

ORIENTATION

The MCC contributes to the vitality, transmission, accessibility and outreach of Québec culture; encourages innovation in the communications sector; protects and promotes heritage, and takes part in deploying the full potential of Québec youth.

With respect to the infrastructure under its responsibility, the MCC aims to promote access to culture and its dissemination through quality infrastructure.

RESPONSIBILITIES

Each year, substantial amounts are allocated to government bodies and state-owned enterprises that report to the Minister of Culture and Communications. These sums are used to maintain their assets, to address their AMD, to provide for the replacement of their infrastructure and for the enhancement of their inventory. The MCC ensures that the amounts allocated are used for their intended purposes. It also ensures that information on infrastructure assets and any required documentation on their condition is available and relevant. This information allows MCC to establish a global, objective, and complete picture of the infrastructure portfolio under its responsibility.

The MCC thus provides proper management of infrastructure by applying the highest quality standards and enforcing the constituting acts of all government bodies and state-owned enterprises in its portfolio.

GOVERNMENT BODIES AND STATE-OWNED ENTERPRISES THAT REPORT TO THE MINISTER OF CULTURE AND COMMUNICATIONS

RESPONSIBILITIES

The government bodies and state-owned enterprises under the responsibility of the Minister of Culture and Communications establish a detailed plan of their needs for asset maintenance, AMD management, infrastructure replacement as well as the enhancement of their inventory. They are responsible for the work carried out, regular follow-up and accountability report, and evaluations of the general condition of their infrastructure. In fact, government bodies and state-owned enterprises are responsible for evaluating and documenting the condition of their infrastructure so as to ensure optimal management of it, and to provide updated data periodically.

DESCRIPTION OF THE INFRASTRUCTURE PORTFOLIO

The infrastructure portfolio of government bodies and state-owned enterprises under the Minister's responsibility consists of a total of 50 buildings, of which 36 are protected under the CHA: 31 owned by SODEC (26 buildings and five interpretation sites), one venue building, one library and three museums. It also includes eight buildings of heritage interest, although they are not protected under this law.

The infrastructure portfolio also includes specialized equipment that is essential to fulfill the missions of the government bodies and state-owned enterprises.

Infrastructure inventory[1]
By infrastructure type and category

	Average age[2] (years)	Quantity			Size (m^2)		
		AMPI		Variation	AMPI		Variation
		2023-2024	2024-2025		2023-2024	2024-2025	
Buildings							
Museums	72	9	9	0	87,981	87,981	0
Venues	48	5	5	0	143,945	143,945	0
Libraries	68	3	3	0	74,836	74,836	0
Broadcasting	127	2	2	0	14,552	14,552	0
Heritage buildings[3]	244	31	31	0	26,738	26,738	0
Total - Buildings		**50**	**50**	**0**	**348,052**	**348,052**	**0**
Specialized equipment							
Museums	16	35	35	0	n/a	n/a	n/a
Venues	20	127	131	4	n/a	n/a	n/a
Libraries	20	18	18	0	n/a	n/a	n/a
Broadcasting	13	269	262	(7)	n/a	n/a	n/a
Educational institutions	33	105	105	0	n/a	n/a	n/a
Total - Specialized Equipment		**554**	**551**	**(3)**	**n/a**	**n/a**	**n/a**

1 Data as at December 31, 2023.
2 The average age represents the "apparent" age of an infrastructure. This corresponds to the estimated age of an infrastructure, due mainly to the date of construction and the work carried out since.
3 This category of buildings includes only heritage buildings owned by SODEC, that is, 26 buildings (housing, retail and parks) and five interpretation centres.

Variation in inventory

A slight decrease in three specialized equipment items was noted. This decrease is due to an update of the specialized equipment inventory for the Société de la Place des Arts de Montréal (SPDAM) and Télé-Québec in 2023.

INFRASTRUCTURE SUSTAINABILITY

GOVERNMENT BODIES AND STATE-OWNED ENTERPRISES THAT REPORT TO THE MINISTER OF CULTURE AND COMMUNICATIONS

Infrastructure conditions and asset maintenance deficit[1]
By infrastructure type and category

	Government condition indicator[2] (GCI) (%)						Asset maintenance deficit ($M)		
	A	B	C	ABC	D	E	GCI of D	GCI of E	Total
Buildings									
Museums	14	36	32	82	3	15		54.6	54.6
Venues	0	0	0	0	60	40	68.3	93.6	161.9
Libraries	72	0	24	96	0	4	–	6.4	6.4
Broadcasting	0	93	0	93	0	7	–	1.2	1.2
Heritage buildings[3]	6	14	52	72	22	6	7.3	4.0	11.3
Total - Buildings	**15**	**19**	**17**	**51**	**27**	**22**	**75.6**	**159.8**	**235.4**
Specialized equipment									
Museums	32	11	4	47	40	13	0.6	0.4	1.0
Venues	4	17	12	33	33	34	7.3	7.4	14.7
Libraries	32	60	8	100	0	0	–	–	–
Broadcasting	20	8	6	34	54	12	12.5	8.1	20.6
Educational institutions	80	0	2	82	7	11	–	–	–
Total - Specialized Equipment	**18**	**13**	**8**	**39**	**43**	**18**	**20.4**	**15.9**	**36.3**
Total – Infrastructure	**15**	**18**	**17**	**50**	**28**	**22**	**96.0**	**175.7**	**271.7**

1 Data as at December 31, 2023.
2 The percentages for each GCI, i.e. A, B, C, D and E, represent the following ratio: the total replacement value of the infrastructures included in this GCI over the total replacement value of all infrastructures.
3 This category of buildings includes only heritage buildings owned by SODEC, that is, 26 buildings (housing, retail and parks) and five interpretation centres.

ADDITIONAL INFORMATION

The following table presents the results obtained following data collection for this 2024-2025 AMPI.

Objectives

Objectives	Reference value	Results				Target
	Reference AMPI	AMPI 2021-2022	AMPI 2022-2023	AMPI 2023-2024	AMPI 2024-2025	Target AMPI
Reach a proportion of 65% of buildings belonging to government bodies and state-owned enterprises that are in satisfactory or better condition (GCI of A, B or C)	57% AMPI 2020-2021	54%	53%	46%	51%	65% AMPI 2025-2026
Carry out at least $16.6 million worth of work to reduce the building AMD[1]	$0M AMPI 2020-2021	$13.1M	$41.7M	$70.6M	$88.9M	$16.6M AMPI 2025-2026

[1] The results presented for each year are the cumulative cost of work carried out since the reference AMPI was filed.

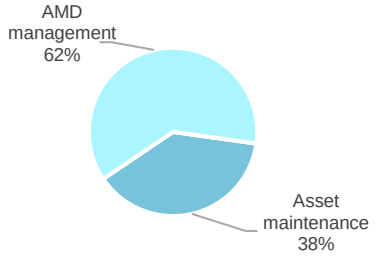
A decrease in the proportion of buildings belonging to government bodies and state-owned enterprises in satisfactory or better condition (GCI of A, B, or C) was observed since the filing of the 2020-2021 AMPI. This decrease is due mainly to the natural deterioration observed in certain buildings, which is greater than the pace for the infrastructure maintenance work carried out.

However, the repair work carried out on the MNBAQ's Central Pavilion in the last evaluation report raised its GCI from poor (GCI of D) to good (GCI of B), thus contributing to an improvement in the overall condition of buildings compared with the 2023-2024 AMPI. Nevertheless, the set goal in the 2020-2021 AMPI of achieving 65% of buildings belonging to government bodies and state-owned enterprises in satisfactory or better condition (GCI of A, B, or C) by the time the 2025-2026 AMPI is filed does not seem attainable given the predictions of infrastructure maintenance work over the next year.

In addition, a gradual increase in work carried out to reduce the AMD has been observed since the 2020-2021 AMPI was filed. As a result, the second goal of completing at least $16.6 million of work intended to reduce the AMD by the time the 2025-2026 AMPI is filed has already been achieved.

Infrastructure maintenance investments in the 2024-2034 QIP
(contribution of the Gouvernement du Québec, in millions of dollars and as a percentage)

	MCC	%
Infrastructure maintenance		
Asset maintenance	168.1	38
AMD management	270.6	62
Total	**438.7**	100



Addressing the asset maintenance deficit

Investment strategy

The overall MCC infrastructure investment strategy is built around two intervention priorities to ensure that the infrastructure of government bodies and state-owned enterprises is in good condition and meets standards, as well as to maintain appropriate conditions for displaying and conserving assets and works of art.

These priorities are:

- Asset maintenance: Continually perform asset maintenance interventions to prevent the deterioration of buildings and equipment belonging to government bodies and state-owned enterprises so as to avoid having to do major repairs;
- AMD management: Prioritize interventions on venue buildings with a greater AMD, while meeting the needs of the other buildings with an AMD.

Planned investments for infrastructure maintenance of $438.7 million in the 2024-2034 QIP, making it possible to anticipate the management of $270.6 million, or 100% of the AMD listed.

SITUATION STATUS

Investments listed in the QIP
By type
(contribution by the Gouvernement du Québec, in millions of dollars)

	Infrastructure Maintenance				Infrastructure Enhancement	Total
	Asset maintenance	AMD management	Repla-cement	Subtotal	Addition and Improvement	
Gouvernment Bodies and State-Owned Enterprises Reporting to the Minister of Culture and Communications						
2022-2023						
Actual	7.7	14.2	–	**21.9**	39.2	**61.1**
Forecast[1]	23.0	14.4	–	**37.4**	161.1	**198.5**
Difference	(15.3)	(0.2)	–	**(15.5)**	(121.9)	**(137.4)**
2023-2024						
Probable	8.8	18.2	–	**27.0**	44.2	**71.2**
2024-2025						
Forecast	20.9	25.0	–	**45.9**	47.6	**93.5**

[1] Planned in the 2022-2032 QIP.

ADDITIONAL INFORMATION

Difference between planned investments and actual investments

There is a total spread of $137.4 million between planned investments ($198.5 million) and actual investments ($61.1 million) for 2022-2023. This discrepancy is due mainly to over-ambitious planning for the Espaces bleus projects, where investments made were lower than initially planned. In addition, the delay in studies relating to the redevelopment of the MACM also contributed to the shortfall.

The $15.5 million underrun in infrastructure maintenance work was due mainly to an overheated construction market, which resulted in delays in the supply of materials and a shortage of manpower. These factors have had the effect of slowing down several projects, such as reduction of the AMD at SPDAM and the renovation of the Séminaire de Québec chapel.

Infrastructure maintenance

Infrastructure maintenance investments made it possible to carry out the following work:

- Work dedicated to the structure and building envelopes;
- Work dedicated to electromechanical facilities (electricity, heating, air conditioning and fire alarm systems);
- Maintenance and replacement of specialized equipment (lighting systems, audiovisual systems, shelving systems and mobile shelves).

More specifically, infrastructure maintenance investments made in 2022-2023 and probable investments in 2023-2024, totalling $21.9 million and $27.0 million respectively, have mainly enabled the following projects to move forward:

- Continued repair work on the masonry on the Pavillon Gérard-Morisset of the MNBAQ; the infrastructure was restored to good condition (GCI of B) in 2022-2023;
- Work on the Place des Arts buildings in Montréal, reducing the AMD identified;
- Repair work on various SODEC heritage buildings;
- Work on Télé-Québec's transmission equipment and the start of major repairs to the Sept-Îles building;
- AMD work on the Séminaire de Québec chapel.

Investments of $45.9 million planned in 2024-2025 for infrastructure maintenance will make it possible to carry out work on various buildings with AMD (GCI of D or E), notably:

- Continued repair work on the Télé-Québec building in Sept-Îles;
- Replacement of the exterior cladding of the SPDAM theatres building;
- Repair of the SPDAM parking lots;
- Modernization of the vertical elevator in the SPDAM theatre building;
- Replacement of the air treatment system in the SPDAM theatre building;
- Replacement of the air treatment system in the Grand Théâtre de Québec;
- Repair of windows and stained glass at the Saint-Sulpice library (Maison de la chanson et de la musique du Québec).

Inventory enhancement

Infrastructure enhancement investments allow for the following type of work to be carried out:

- Design improvements to or expansion of existing infrastructure;
- Acquisition and construction of new infrastructure.

Investments made in 2022-2023 and probable investments in 2023-2024 total $39.2 million and $44.2 million respectively. These investments enabled the advancement of the following projects:

- Musée national des beaux-arts du Québec, Espace Riopelle – Québec – Expansion (TB 886);
- Espace bleu de la Capitale-Nationale (Camille Roy pavilion at Séminaire de Québec – Québec – Redevelopment (TB 841);
- Espace bleu de la Gaspésie – Percé – Repair, expansion and redevelopment (TB 842);
- Espace bleu de l'Abitibi-Témiscamingue – Amos – Repair, expansion and redevelopment (TB 843);
- Complexe de la Place des Arts – Montréal – Construction of a universal access linking it to the métro station.

Infrastructure enhancement investments of $47.6 million planned for 2024-2025 will enable the Espace Riopelle project at the MNBAQ to continue, as well as the redevelopment project for the Camille Roy pavilion at Séminaire de Québec.

Change in infrastructure conditions and asset maintenance deficit
By infrastructure type and category

	GCI of D[1] (%)			GCI of E[1] (%)			Asset maintenance deficit ($M)				
	AMPI		Variation	AMPI		Variation	AMPI 2023–2024	Natural deterioration	New findings	Reduction	AMPI 2024-2025
	2023–2024	2024-2025		2023–2024	2024-2025						
Buildings											
Museums	13	3	(10)	18	15	(3)	62.1	12.4	(14.8)	(5.1)	54.6
Venues	32	60	28	68	40	(28)	167.1	38.4	(30.6)	(13.0)	161.9
Libraries	0	0	0	3	4	1	3.2	3.3	–	(0.1)	6.4
Broadcasting	5	0	(5)	0	7	7	0.1	–	1.1	–	1.2
Heritage buildings	22	22	0	6	6	0	7.3	2.9	2.1	(1.0)	11.3
Total - Buildings	**19**	**27**	**8**	**35**	**22**	**(13)**	**239.8**	**57.0**	**(42.2)**	**(19.2)**	**235.4**
Specialized equipment											
Museums	40	40	0	13	13	0	1.0	–	–	–	1.0
Venues	30	33	3	6	34	28	5.9	–	8.8	–	14.7
Libraries	0	0	0	0	0	0	–	–	–	–	–
Broadcasting	54	54	0	10	12	2	15.0	–	5.6	–	20.6
Educational institutions	7	7	0	11	11	0	–	–	–	–	–
Total - Specialized Equipment	**41**	**43**	**2**	**8**	**18**	**10**	**21.9**	**0.0**	**14.4**	**–**	**36.3**
Total – Infrastructures	**21**	**28**	**7**	**33**	**22**	**(11)**	**261.7**	**57.0**	**(27.8)**	**(19.2)**	**271.7**

1 The percentages for each GCI, i.e. A, B, C, D, and E, represent the following ratio: the total infrastructure replacement value included in this GCI over the total replacement value of all infrastructures.

ADDITIONAL INFORMATION

Changes in condition

The reduction in the number of buildings in poor or very poor condition (GCI of D or E) is due mainly to the update of building health reports for the MNBAQ and Musée de la Civilisation, following recent work carried out. These findings show that buildings that were in poor condition (GCI of D) are now in good or satisfactory condition (GCI of B and C).

In addition, the increase in the proportion of specialized equipment in broadcast venues in poor or very poor condition (GCI of D or E) is due mainly to the update of building health reports, which revealed that some equipment had exceeded its useful life.

Changes in the AMD

The net increase in AMD of $10.0 million, from $261.7 million to $271.7 million, results from:

- Natural deterioration, valued at $57.0 million, concerning mainly buildings used for broadcasting venues and museums. This amount includes the work listed under asset maintenance, which was not carried out during the year and which is now considered as AMD;
- The $14.8 million reduction in AMD for museums and $30.6 million for broadcasting venues (mainly SPDAM), due mainly to the postponement, for more than five years, of repair work on air and water distribution in PDA buildings. One of MNBAQ's buildings has been upgraded from poor condition (GCI of D) to good (GCI of B), effectively removing the existing AMD;
- Heritage buildings and those owned by Télé-Québec have seen a total increase in AMD of $3.2 million as a result of new needs identified during recent inspections;
- The $14.4 million increase in the AMD for specialized equipment stems from the need to replace and repair equipment found during the update of the PDA and Télé-Québec health reports;
- The reduction of $19.2 million in AMD is due mainly to:
  - Various work carried out allowed for a $5.1 million reduction, that is, repair on certain museums ($1.4 million), and preparatory work of $3.7 million related to the MACM redevelopment project;
  - Repair work on the different SPDAM buildings, which resulted in a $9.8 million reduction;
  - Repair work carried out at the Grand Théâtre de Québec reduced costs by $3.2 million;
  - Targeted investments in heritage buildings belonging to SODEC, which resulted in a $1.0 million reduction.

APPENDIX 1

ADDITIONAL INFORMATION

Inspection and data update

All buildings and specialized equipment were inspected. In addition, in compliance with its mission, SODEC continues to implement its investment plan on an annual basis to protect and develop its building inventory.

With a view to adopt sound infrastructure management practices and align with government guidelines, a continuous inspection schedule over a five-year period was established. An annual update is also performed mainly for the buildings' critical components. The objective of the update is to maintain an accurate profile of the condition of buildings and specialized equipment, thereby contributing to clearer decision-making in this respect.

Methodology

The evaluation method used to determine government condition indicators for infrastructure, with the exception of SODEC heritage buildings, is based on the FCI[5]. In contrast, the method used for SODEC buildings is weighted based on five criteria, as specified in the ministry's portfolio management framework, by taking into account the specifics associated with these buildings. This method allows to consider the specifics of heritage infrastructure.

The priority interventions supported by health reports are recorded as an AMD for buildings whose FCI is above the satisfactory condition (15%). This data is updated annually and takes into account new investment needs, the work carried out and cost indexation. Given that the inspections for the Sept-Îles building, belonging to the Société de Télédiffusion du Québec,have not been updated in recent years, a theoretical deterioration was considered for the evaluation of the work to be carried out. The data is subsequently indexed on an annual basis.

The condition indicator percentages (A / B / C / D / E) are weighted according to the replacement value.

[5] Facility condition index: Total estimated cost of all the asset maintenance work that must be carried out over a 5-year period, divided by the replacement value of the infrastructure.

APPENDIX 2

Composition of the groups of bodies

Government bodies and state-owned enterprises that report 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
Société de développement des entreprises culturelles
Société de la Place des Arts de Montréal
Société de télédiffusion du Québec
Société du Grand Théâtre de Québec

ÉDUCATION

INFRASTRUCTURE MANAGEMENT

ÉDUCATION

VISION

The infrastructure condition of school organizations (school service centres, school boards) influences the quality of the education offered and the learning conditions of Québec students. Therefore, it is essential that they have healthy, stimulating and accessible environments that support their educational success. Whether from the standpoint of safe infrastructure or environments that satisfy the needs of students and staff, stakeholders' efforts must focus on reaching a common objective: to offer teaching and learning conditions that meet the highest standards.

ORIENTATION

To fulfill its mission, which consists in promoting education, the MEQ has adopted the following orientation regarding the infrastructure under its responsibility:

- Make schools and school service centres welcoming places by renovating and modernizing their infrastructure.

RESPONSIBILITIES

The MEQ is responsible for the following:

- Allocating amounts to school organizations to maintain assets, manage the AMD and add, reconstruct and improve their infrastructure;
- Ensuring that the funds allocated are used for the purposes stipulated;
- Prioritizing investments based on government issues.

SCHOOL ORGANIZATIONS

RESPONSIBILITIES

School organizations are responsible for the following:

- Planning investments and carrying out work in accordance with the projects authorized, the funds allocated and the regulations in force;
- Inspecting their infrastructure to establish an accurate picture of its condition and the work to be carried out to maintain or restore them in a good condition;
- Managing the infrastructure they own or co-own;
- Ensuring that their infrastructure is functional and that it remains healthy, safe and efficient.

DESCRIPTION OF THE INFRASTRUCTURE PORTFOLIO

The infrastructure portfolio of school organizations comprises 4,103 buildings occupying an area of nearly 17.5 million square metres.

This portfolio is divided among 69 linguistic school organizations and three with special status (Centre de services scolaire du Littoral, Cree School Board and Kativik Ilisarniliriniq school board). It includes buildings from different categories, namely preschool, elementary and high school education establishments; vocational training and liberal studies centres; buildings devoted to administrative and other uses as well as surplus buildings.

Infrastructure inventory[1]
By infrastructure type and category

	Average age (years)	Quantity			Size (m^2)		
		AMPI		Variation	AMPI		Variation
		2023-2024	2024-2025		2023-2024	2024-2025	
Buildings							
Linguistic school organizations							
Educational establishments							
Kindergartens and primary schools	57	2,314	2,319	5	7,672,217	7,731,508	59,291
Secondary schools	53	470	462	(8)	6,988,419	6,836,234	(152,185)
Vocational and liberal studies centres	54	312	316	4	1,596,572	1,892,124	295,552
Administrative and other uses[2]	52	329	336	7	481,656	547,577	65,921
School organizations with special status	32	577	582	5	312,165	321,302	9,137
Surplus buildings[3]	72	105	88	(17)	184,935	169,175	(15,760)
Total – Buildings	**52**	**4,107**	**4,103**	**(4)**	**17,235,964**	**17,497,920**	**261,956**

1 Data as at February 2024.
2 The "Administrative and other uses" category includes, for example, administrative offices, residences, workshops, warehouses and garages.
3 The "Surplus buildings" category includes buildings that are no longer used by school organizations.

Variation in inventory

New information available in the GIEES infrastructure management system has made it possible to specify the age of buildings according to their construction phase, and the average age of the school organization's infrastructure has been revised to 52 years this year, from 56 last year. For example, for a 10,000-m^2 building built in 1975 and expanded by 2,000 m^2 in 2005, the building's age was revised from 48 to 43 years. This new method makes it possible to take into account the age of all construction phases, which was not the case in the past.

Also, compared to the preceding period, the total inventory decreased by four buildings for a new total of 4,103. This variation is due to:

- The addition of buildings, the sale, demolition or change in use (category) of buildings by school organizations or the MEQ when the predominant school clientele changed from one year to the next.

More specifically, by infrastructure category, the variations can mainly be explained as follows:

- Kindergartens and primary schools:
  - Addition of 14 establishments, some of which are located in Shefford, Québec City, La Sarre and Granby;
  - Sale or transfer of five establishments;
  - Demolition of a school in Montréal;
  - Change in primary use of schools other than kindergartens and primary schools resulting in the withdrawal of three additional buildings.
- Secondary schools:
  - Addition of six establishments, some of which are located in Montréal (school for students with special needs), in Saint-Jérôme, Terrebonne and Mirabel;
  - Change of the primary use of secondary schools resulting in the withdrawal of 14 buildings.
- Vocational and liberal studies centres:
  - Sale of one establishment in Montréal;
  - Demolition of an establishment in Longueuil following a disaster;
  - Change in the primary use of establishments other than training centres, resulting in the addition of six more buildings.
- Administrative and other uses:
  - Addition of four buildings, some of which are located in Longueuil and Mont-Tremblant;
  - Sale of a building in Sainte-Marie;
  - Demolition of 12 buildings, including one following a disaster;
  - Change of the primary use of administrative and other buildings, resulting in the addition of 16 buildings.
- School organizations with special status:
  - Addition of 11 buildings, some of which are located in Kuujjuaq and Salluit;
  - Demolition of six buildings, including one following a disaster;

- Surplus buildings:
  - Sale of five buildings;
  - Demolition of four buildings;
  - Eight buildings that had been classified as surplus are now being used for primary education and other purposes.

INFRASTRUCTURE SUSTAINABULITY

SCHOOL ORGANIZATIONS

REVIEW OF THE ASSESSMENT OF THE STATE OF SCHOOL INFRASTRUCTURE

Since 2020, the MEQ has progressively implemented a new information management system allowing for a consistent and comprehensive listing of school building components and the work to be carried out on those, in addition to supporting the planning of infrastructure maintenance projects.

At the same time, a new standardized inspection methodology was developed in partnership with an external firm to standardize the work to be carried out on school infrastructure. This methodology was applied by school organizations (SOs) during a vast building inspection operation carried out within the school network in 2021 and 2022.

The analysis of the data entered by the SOs in the system concerning the components of the school buildings and the infrastructure maintenance work to be carried out, combined with a review of the standardized unit costs for each of the components, has made it possible to refine the evaluation of the facility condition index (FCI) for the school infrastructure portfolio:

- The replacement value (RV) is 34% higher, as it is now determined by the sum of the component costs of each building. Compared with the previous evaluation method, which was based on a single cost per square metre per building, the new method is more accurate, as it makes it possible to take into account the specific features of each building[6].
- The total amount of asset maintenance work (AMW) to be carried out over the next five years (AMW 0-5 years) is 23% higher, based on new market conditions and new work identified by the SOs.

These results make it possible to update the condition of the schools, according to the FCI, which corresponds with the cost of work in AMW 0–5 years, divided by the replacement value. Thus, 44% of school infrastructure has a GCI of A, B or C, and the AMD is $8.5 billion. Any building with an FCI greater than 15% has a GCI of D or E, but this does not mean that the buildings are unsafe or hazardous to health. This indicator is primarily used to determine the level of infrastructure maintenance investments necessary in the QIP.

6 For example, for a primary school of 3,500 square meters, for which the cost of work to be carried out within five years was $3,350,000, the replacement value, calculated using the previous method, would be $17,500,000 with a GCI of D ($3,350,000 / $17,500,000 = 19,1%). For this same school, the replacement value calculated using the new method, now established by the sum of the cost for the replacement of each of the components of the school, is $23,450,000. Thus, its GCI is now of C ($3,350,000 / $23,450,000 = 14,3%).

REVIEW OF THE EVALUATION OF THE SCHOOL INFRASTRUCTURE CONDITION (CONTINUED)

Change in infrastructure conditions and asset maintenance deficit of school organizations

	Government condition indicator[1] (GCI) (%)						Asset maintenance deficit ($M)			
	A	B	C	ABC	D	E	GCI of D ($M)	GCI of E ($M)	Total ($M)	Total (% RV)[2]
Total – Buildings in the 2023-2024 AMPI[3]	11	13	15	39	38	23	2,103.6	5,556.9	7,660.5	9.1
Total – Buildings in the 2024-2025 AMPI[4, 5]	12	15	17	44	38	18	2,870.4	5,594.7	8,465.1	7.4
Variations	1	2	2	5	-	(5)	766.8	37.8	804.6	(1.7)

1 The percentages of each GCI represent the replacement value of the infrastructure included in that GCI over the total replacement value.
2 In the 2023-2024 AMPI, the AMD corresponded to 9.1% of the replacement value (RV) of school buildings, whereas this proportion decreases to 7.4% of the RV evaluated according to the new method in the 2024-2025 AMPI.
3 Data as at February 1st, 2023, presented in the MEQ's 2023-2024 AMPI.
4 Data as at February 1st, 2024, presented in the MEQ's 2024-2025 AMPI.
5 Results by category of establishment (primary, secondary, other) are shown in the table below.

In addition, in the 2024-2025 AMPI, a separate government condition indicator for buildings was established for buildings and civil engineering structures on the same property. This new assessment makes it possible to establish a separate intervention strategy to prioritize work on components that may involve risks to the health and safety of individuals and the integrity of buildings.

- An additional $950 million has been earmarked in the 2024-2034 QIP. A dedicated measure will be implemented as of the spring of 2024 to carry out priority work on components that may involve risks to the health and safety of individuals and the integrity of buildings;
- This work will undergo specific annual monitoring. The evolution of the needs and required investments will be correlated with the work carried out and the sums invested, in order to assess the impact on the evolution of the infrastructure condition and to optimize investment strategies.

All buildings in service in the school network are safe, regardless of their condition indicators:

- When a situation involving a risk to health and safety arises, the school organizations act immediately to implement preventive measures that may lead to partial or complete closure of the school concerned while the necessary interventions are carried out.

Infrastructure conditions and asset maintenance deficit[1]
By infrastructure type and category

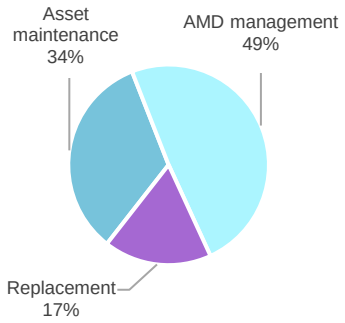
	Government condition indicator[2] (GCI) (%)						Asset maintenance deficit ($M)		
	A	B	C	ABC	D	E	GCI of D	GCI of E	Total
Buildings[3]									
Linguistic school organizations									
Educational establishments									
Kindergartens and primary schools	16	16	17	49	34	17	1,206.0	2,581.9	3,787.9
Facilities	18	19	16	53	31	16			
Civil engineering structures[4]	22	9	6	37	17	46			
Secondary schools	6	13	18	37	46	17	1,341.7	1,803.8	3,145.5
Facilities	8	13	19	40	45	15			
Civil engineering structures[4]	15	7	4	26	23	51			
Vocational and liberal studies centres	15	19	10	44	33	23	241.0	644.7	885.7
Facilities	16	19	12	47	31	22			
Civil engineering structures[4]	11	9	8	28	21	51			
Administrative and other uses[5]	16	14	14	44	32	24	52.3	255.0	307.3
Facilities	18	13	19	50	27	23			
Civil engineering structures[4]	10	11	7	28	12	60			
School organizations with special status	33	14	19	66	8	26	10.7	90.0	100.7
Facilities	32	14	19	65	8	27			
Civil engineering structures[4]	88	1	0	89	4	7			
Surplus buildings[6]	5	0	8	13	24	63	18.7	219.3	238.0
Total – Buildings	**12**	**15**	**17**	**44**	**38**	**18**	**2,870.4**	**5,594.7**	**8,465.1**
Total – Facilities	**14**	**16**	**17**	**47**	**36**	**17**			
Total – Civil engineering structures[4]	**19**	**8**	**6**	**33**	**19**	**48**			

1 Data as at February 2024.
2 The percentages for each GCI, i.e. A, B, C, D, and E, represent the following ratio: the total infrastructure replacement value included in this GCI over the total replacement value of all infrastructure.
3 Buildings includes buildings and civil engineering works.
4 Civil engineering works include parking lots, roadways, schoolyards and other works erected on the site, such as sidewalks, fences and gates, lighting systems, synthetic sports fields, water pipes, manholes and sewer sumps, and outdoor fuel tanks.
5 The "Administrative and other uses" category includes, for example, administrative offices, residences, workshops, warehouses and garages.
6 The "Surplus buildings" category includes buildings that are no longer used by school organizations.

Infrastructure maintenance investments in the 2024-2034 QIP

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

	School organizations	%
Infrastructure maintenance		
Asset maintenance	5,279.9	34
AMD management	7,737.4	49
Replacement	2,745.5	17
Total	**15,762.8**	**100**



Addressing the asset maintenance deficit

Investment strategy

Investments of nearly $7.7 billion in the 2024-2034 QIP for the education sector manage a significant portion of the AMD currently assessed in the AMPI, or 91%. Since the 2021-2031 QIP, the Government has implemented a strategy to progressively increase investments in order to raise the level of infrastructure maintenance investments, in particular that of the MEQ, which will have to target work with a significant impact on the AMD:

- Nearly $1.8 billion in infrastructure maintenance investments are planned for 2024-2025 in the education sector, an increase of 125% compared to the $0.8 billion invested in 2018-2019. However, it will be several years before an improvement of the condition of the school infrastructure portfolio resulting from these investments can be seen;
- Moreover, the Government is committed to enhancing this strategy by allocating $2.0 billion over the coming years, including $500 million under the 2023-2033 QIP, as well as $500 million out of a $950-million envelope under the 2024-2034 QIP, earmarked for priority work on components that may involve risks to the health and safety of individuals and the integrity of the buildings.

The MEQ is taking the following actions to reduce the AMD:

- Continuing the accelerated process of allocating asset maintenance budgets to school organizations;
- Planning for separate maintenance budgets, allocated in the school-organization operation envelopes, which must be used for this purpose;
- Continuing to support school organizations in drawing up master plans for asset maintenance investments by the end of 2025, in order to plan medium- and long-term repair projects that will restore schools to good condition;
- Improving, through the new information management system, the tracking of investment needs in schools, including the effect of work carried out on changes in their condition and the AMD, which will allow optimal targeting of interventions.

Furthermore, the MEQ will continue to fulfill its plan to reconstruct the most deteriorated schools (GCI of D or E), through the following actions:

- Targeting the most obsolete schools and, where possible, combining their reconstruction with the creation of new student spaces to meet the most urgent space deficits;
- Considering the priorities identified by school organizations based on a cost/benefit analysis showing that it is more advantageous to rebuild the building than to renovate it;
- Continuing to plan and carry out projects authorized in recent years.

SITUATION STATUS

Investments listed in the QIP
By type
(contribution by the Gouvernement du Québec, in millions of dollars)

	Infrastructure Maintenance				Infrastructure Enhancement	Total
	Asset maintenance	AMD management	Replacement	Subtotal	Addition and Improvement	
School organizations						
2022-2023						
Actual	585.5	679.0	303.2	**1,567.7**	1,890.9	**3,458.6**
Forecast[1]	560.6	561.9	420.9	**1,543.4**	1,062.0	**2,605.4**
Difference	24.9	117.1	(117.7)	**24.3**	828.9	**853.2**
2023-2024						
Probable	797.9	777.1	357.1	**1,932.1**	2,009.1	**3,941.2**
2024-2025						
Forecast	354.4	715.4	766.1	**1,835.9**	1,866.9	**3,702.8**

[1] Planned in the 2022-2032 QIP.

ADDITIONAL INFORMATION

Differences between planned and actual investments

The difference of $853.2 million between the planned investments of $2,605.4 million and the actual investments of $3,458.6 million in 2022-2023 is due mainly to some expansion and new school construction projects that were completed more quickly than anticipated and due to the rise in construction costs.

Infrastructure maintenance

Over the past five years, significant investments in public infrastructure have been made to maintain the school building inventory. To that end, infrastructure maintenance investments for the education sector have increased by $8.1 billion, from $7.7 billion for the 2018-2028 period to $15.8 billion for 2024-2034. These investments will help ensure well-being and safety.

Investments made in 2022-2023 and probable investments in 2023-2024, totalling $1,567.7 million and $1,932.1 million respectively, enabled the completion or continuation of work aimed primarily at maintaining or restoring buildings to satisfactory or better condition. Some examples of the work carried out are:

- Repair work on roofs and exterior cladding and the replacement of windows and floor coverings;
- Work to remedy problems related to mould and air quality in the schools;
- Work to adapt buildings for students with handicaps or students experiencing adjustment or learning difficulties;
- Replacement of institutional equipment;
- Renovation and transformation of spaces (e.g., offices or multi-purpose rooms converted into classrooms);
- Rehabilitation or reconstruction of buildings damaged by disasters.

More specifically, these investments should make it possible to replace critical components in schools, such as:

- Superstructure and envelope (e.g. floors, exterior cladding and roofs);
- Interior refitting (e.g., partitions, stairs and interior finishes);
- Services (e.g., plumbing, heating, ventilation and electricity).

In addition, the planned investments will allow for the completion of projects such as:

- Replacement of the windows at the École Antoine-Bertrand in Carleton-sur-Mer, Gaspésie;
- Repair of the ventilation systems at the École secondaire de Cabano in Témiscouata-sur-le-Lac;
- Replacement of the roadway and pedestrian surfaces at École Ste-Marie in Normandin.

To accelerate work in the schools and maximize short-term return, the process of confirming capital expenditure budgets in the school organizations has been moved forward. School organizations can therefore implement renovation project planning more quickly (most renovations occur during the summer).

Inventory enhancement

By 2027-2028, given the impact of opening kindergarten for four-year-olds, the MEQ foresees a deficit of about 1,000 classrooms in primary schools. These schools are mainly in the Centre-du-Québec, Capitale-Nationale, Lanaudière, Montérégie and Laurentides regions. By 2032-2033, the MEQ also forecasts a deficit of about 25,000 student spaces in secondary schools, mainly in the same regions as the primary schools.

In response to these growing needs in education, the Government is planning investments of nearly $6.9 billion in the 2024-2034 QIP, which will make it possible to:

- Continue the planning and completion of close to 300 additional space projects authorized in recent years;
- Build the facilities necessary to open 2,600 new kindergarten for 4-year-olds by the end of the 2029-2030 school year.

More specifically, investments of $1,866.9 million will enable the completion or continuation of certain projects in 2024-2025, such as:

- Primary school in the Mille-Îles school service centre – Blainville – Construction (25 classrooms) (TB 691);
- Primary school in the Navigateurs school service centre – Lévis – Expansion (8 classrooms);
- Primary school in the Premières-Seigneuries school service centre – Stoneham-et-Tewkesbury – Construction (18 classrooms) (TB 1068);
- École secondaire du Harfang in the Mille-Îles school service centre – Sainte-Anne-des-Plaines – Expansion (addition of 215 student spaces) (TB 688).

Change in infrastructure conditions and asset maintenance deficit
By infrastructure type and category

	GCI of D[1] (%)			GCI of E[1] (%)			Asset maintenance deficit ($M)				
	AMPI		Variation	AMPI		Variation	AMPI 2023-2024	Natural deterioration	New findings	Reduction	AMPI 2024-2025
	2023-2024	2024-2025		2023-2024	2024-2025						
Buildings											
Linguistic school organizations											
Educational establishments											
Kindergartens and primary schools	37	34	(3)	25	17	(8)	3,768.6	283.6	114.3	(378.6)	3,787.9
Secondary schools	44	46	2	21	17	(4)	2,841.8	347.7	241.5	(285.5)	3,145.5
Vocational and liberal studies centres	35	33	(2)	20	23	3	610.6	89.3	247.1	(61.3)	885.7
Administrative and other uses	31	32	1	27	24	(3)	281.4	23.1	31.1	(28.3)	307.3
School organizations with special status	5	8	3	3	26	23	28.5	31.5	43.6	(2.9)	100.7
Surplus buildings	18	24	6	62	63	1	129.6	51.2	70.2	(13.0)	238.0
Total – Buildings	**38**	**38**	**0**	**23**	**18**	**(5)**	**7,660.5**	**826.4**	**747.8**	**(769.6)**	**8,465.1**

[1] The percentages for each GCI, i.e. A, B, C, D and E, represent the following ratio: the total infrastructure replacement value included in this GCI over the total replacement value of all infrastructure.

ADDITIONAL INFORMATION

Changes in condition

Overall, the observed improvement in the condition of school infrastructure is mainly attributable to the revised school infrastructure condition evaluation method and the investments allocated to infrastructure maintenance.

Changes in the AMD

The overall increase in the AMD of $804.6 million, from $7,660.5 million to $8,465.1 million, is due to the following:

- An amount of $826.4 million related to the natural deterioration of critical components of certain school buildings. such as foundations, floors, walls, roofs, plumbing and heating, ventilation and electrical systems;
- An amount of $747.8 million as a result of new findings in asset maintenance work identified during recent inspections;
- The reduction of $769.6 million is due mainly to:
  - The replacement of components that are outdated or at the end of their useful life, including:
    - Roof structures and cladding;
    - Doors and windows;
    - Interior fittings such as partitions and staircases;
    - Heating, air conditioning and ventilation systems;
  - Work intended to eliminate problems that could affect air quality in certain buildings.

When comparing the AMD to the replacement value, an improvement is noted in the 2024-2025 AMPI:

- The AMD of $7.7 billion represented 9.1% of the replacement value of school organizations infrastructure in the 2023-2024 AMPI, while this proportion falls to 7.4% in the 2024-2025 AMPI.

APPENDIX 1

ADDITIONAL INFORMATION

Inspection and data update

The MEQ is continuing its efforts to improve the quality and uniformity of the data produced to track and manage the maintenance of school buildings. In the last year, school organizations have taken greater ownership of the standardized inspection process implemented in 2021, allowing them to review the results from completed inspections and conduct new ones. In addition, in the fall of 2023, the MEQ implemented changes to the inspection system and methodology to allow for the inspection of residential-type buildings. Inspections have begun at school organizations with such buildings.

The MEQ continues to work with school organizations to ensure that the inspection process is followed and properly enforced, and that data is reviewed when issues arise. The SQI is currently carrying out an audit of school organizations' compliance with the inspection process, which will contribute to improving the process.

Methodology

After conducting their inspections, the school organizations use an infrastructure management system (GIEES) to inventory the work they must carry out on their buildings within the next five years. The assessment of the condition and AMD of all buildings is based on the list of work entered in the software program according to the inspection procedures set out in the Cadre de gestion des infrastructures scolaires. The procedures seek to obtain a coherent and seamless assessment of the condition of buildings that is harmonized throughout the school network.

The GCI and the AMD are assessed based on an FCI.[7]. Any building with an FCI greater than 15% is considered to be in poor condition, and the estimate of its AMD is the product of the 15% excess and its replacement value.

FCI concordance table to determine the GCI of school organizations buildings

Facility condition index (FCI)	Government condition indicator (GCI)
0% to 5% inclusively	A – Very good
5% to 10% inclusively	B – Good
10% to 15% inclusively	C – Satisfactory
FCI threshold	Condition threshold
15% to 30% inclusively	D – Poor
Greater than 30%	E – Very poor

The replacement value calculation method was reviewed this year. It is now based on an evaluation of the replacement cost of each component of the buildings in the school infrastructure portfolio, rather than a single cost per square metre per building applied to the portfolio as a whole.

An adjustment factor is also applied, where applicable, to the cost of work to be carried out in order to take into account the specificities of buildings that have a financial impact, including the presence of contaminants and heritage constraints.

Condition indicator percentages (A / B / C / D / E) are weighted according to the replacement value of buildings and are now presented in two categories: buildings and civil engineering works[8] external to buildings.

[7] The facility condition index (FCI) of an infrastructure is the sum of the estimated cost of all asset maintenance work to be performed over a five-year horizon, divided by the replacement value of the infrastructure.

[8] Civil engineering works include parking lots, pavement in schoolyards and other works erected on the site, such as sidewalks, fences and gates, lighting systems, synthetic sports fields, water pipes, manholes, sewer sumps and outdoor fuel tanks.

APPENDIX 2

DETAILED INVENTORY

School organizations (school service centres, school boards)
Buildings

	Quantity	Size (m^2)	Average age (years)	Government condition indicator (number)[1]						AMD ($M)
				A	B	C	ABC	D	E	
de Montréal	265	1,618,384	68	23	12	17	52	100	102	1,795.9
de Laval	117	680,912	51	12	7	10	29	29	53	660.9
English-Montréal	69	484,727	68	1	2	1	4	27	25	428.6
des Patriotes	77	429,629	46	7	5	2	14	33	30	426.9
des Mille-Îles	95	481,441	42	14	3	6	23	35	36	426.4
Marguerite-Bourgeoys	132	828,226	61	13	20	18	51	59	21	416.2
de la Capitale	86	516,052	52	8	9	14	31	36	18	317.3
de l'Estuaire	32	144,586	54	4	1	0	5	4	21	258.3
de la Côte-du-Sud	53	208,798	62	2	2	2	6	20	22	173.4
du Fer	34	141,261	48	3	0	1	4	9	7	163.6
des Phares	40	177,323	60	1	1	5	7	24	9	144.6
des Affluents	82	480,750	44	14	12	8	34	29	15	134.0
des Hautes-Rivières	55	258,017	54	4	5	12	21	28	6	131.2
Eastern Townships	30	141,033	68	1	2	3	6	11	11	127.6
du Fleuve-et-des-Lacs	55	138,631	63	2	3	5	10	22	16	126.0
des Samares	101	377,966	49	14	11	21	46	33	19	119.3
des Découvreurs	39	229,985	55	1	7	8	16	16	7	116.5
de la Vallée-des-Tisserands	51	153,996	53	7	1	6	14	22	13	114.1
Sir Wilfrid Laurier	48	196,053	56	3	5	8	16	18	9	108.8
de Saint-Hyacinthe	52	241,581	58	4	4	8	16	22	14	107.2
des Hauts-Cantons	38	143,263	73	2	1	1	4	23	11	106.4
des Grandes-Seigneuries	63	327,929	47	12	8	12	32	23	7	101.8
Kativik	270	131,135	30	51	17	27	95	38	47	100.7
du Chemin-du-Roy	73	332,544	64	6	21	11	38	25	9	89.8
de la Pointe-de-l'Île	72	576,184	47	20	11	15	46	24	1	89.1
des Bois-Francs	58	236,386	60	3	1	3	7	39	8	87.3
de la Rivière-du-Nord	66	334,294	47	13	9	15	37	21	8	87.2
de l'Énergie	60	228,581	58	0	8	13	21	26	9	82.0
des Monts-et-Marées	38	144,564	62	2	1	8	11	17	8	81.2
Marie-Victorin	85	530,882	54	10	12	28	50	30	1	79.0
René-Lévesque	31	152,581	57	1	1	10	12	15	4	73.3
Harricana	32	104,609	58	3	2	2	7	14	10	69.1
New Frontiers	17	89,665	62	0	1	2	3	6	5	67.9
des Rives-du-Saguenay	48	258,981	59	6	17	6	29	18	1	66.6
Western Québec	31	121,349	53	2	2	3	7	16	7	65.9
des Chênes	54	225,583	55	16	10	9	35	14	5	65.0

[1] Because the condition indicators of 540 buildings have not been determined, the number of buildings rated A, B, C, D and E does not equal 4,103.

APPENDIX 2
(continued)

DETAILED INVENTORY

School organizations (school service centres, school boards)
Buildings

	Quantity	Size (m^2)	Average age (years)	Government condition indicator (number)[1]						AMD ($M)
				A	B	C	ABC	D	E	
des Laurentides	34	120,404	62	2	1	8	11	12	9	62.8
des Chic-Chocs	28	114,682	58	3	6	3	12	10	6	52.5
du Lac-Saint-Jean	35	164,417	54	6	6	8	20	12	2	46.8
des Portages-de-l'Outaouais	48	258,396	43	6	14	12	32	13	2	45.9
du Val-des-Cerfs	51	255,404	52	8	16	14	38	11	1	45.5
de Kamouraska-Rivière-du-Loup	48	174,760	57	8	9	9	26	17	4	45.3
des Hauts-Bois-de-l'Outaouais	28	76,408	70	0	0	4	4	20	4	43.6
de la Riveraine	32	113,821	57	3	1	10	14	14	3	43.5
des Appalaches	24	138,468	61	0	1	4	5	18	1	41.0
Central Québec	36	93,098	64	7	4	2	13	7	3	35.1
du Lac-Abitibi	20	72,672	55	1	3	1	5	6	9	35.0
de Rouyn-Noranda	26	104,116	55	1	1	6	8	12	6	34.9
au Cœur-des-Vallées	27	104,938	55	5	4	0	9	9	6	32.8
de la Beauce-Etchemin	82	338,306	55	26	21	14	61	18	3	32.8
Lester B. Pearson	53	372,661	58	18	17	7	42	9	2	31.0
des Navigateurs	78	336,297	52	19	17	15	51	18	4	25.8
de La Jonquière	27	176,232	61	3	6	8	17	7	2	25.6
de l'Or-et-des-Bois	24	110,680	58	2	7	6	15	8	1	22.0
des Sommets	44	167,848	64	5	6	8	19	16	3	19.8
de la Moyenne-Côte-Nord	11	22,434	57	0	1	0	1	9	1	19.5
de la Région-de-Sherbrooke	58	302,055	57	12	20	15	47	9	1	18.8
du Lac-Témiscamingue	20	57,709	60	1	4	6	11	3	4	14.4
Riverside	28	144,173	56	6	3	8	17	9	1	13.4
de Portneuf	24	118,136	60	3	4	6	13	9	2	13.1
des Trois-Lacs	52	253,019	44	15	15	7	37	11	1	12.9
des Draveurs	48	231,853	48	9	13	16	38	9	1	11.8
du Pays-des-Bleuets	47	173,366	54	12	10	7	29	8	1	8.4
de Sorel-Tracy	22	117,524	59	1	4	7	12	9	0	8.3
des Îles	6	35,234	63	0	0	2	2	4	0	4.4
Eastern Shores	17	32,638	54	6	1	2	9	6	0	3.1
des Premières-Seigneuries	80	410,312	52	28	30	13	71	7	0	2.2
des Hautes-Laurentides	30	88,848	63	7	8	9	24	4	0	1.6
de Charlevoix	15	78,474	59	2	6	5	13	2	0	1.6
de la Baie-James	37	80,324	48	2	8	3	13	1	0	0.4
du Littoral	77	35,161	41	0	0	0	0	0	0	–
Crie	237	155,171	25	44	0	0	44	0	0	–
Total	**4103**	**17,497,920**	**55**	**556**	**501**	**565**	**1,622**	**1,263**	**678**	**8,465.1**

[1] Because the condition indicators of 540 buildings have not been determined, the number of buildings rated A, B, C, D and E does not equal 4,103.

ENSEIGNEMENT SUPÉRIEUR

INFRASTRUCTURE MANAGEMENT

MINISTÈRE DE L'ENSEIGNEMENT SUPÉRIEUR

VISION

The quality of higher education sector infrastructure affects the impact of the service offered in Québec. It is, therefore, essential that students have stimulating learning environments at their disposal that are tailored to the labour market. Whether from the standpoint of safe infrastructure, cutting-edge laboratories or environments that satisfy the needs of students and staff, interveners' efforts must focus on attaining a common objective: offering quality teaching that meets the highest standards.

ORIENTATION

To fulfill its mission, which most particularly consists of promoting higher education, the MES has adopted the orientation below with respect to the infrastructure for which it is responsible:

- Maintain conditions conducive to higher education by ensuring the quantity, quality, safety and sustainability of infrastructure.

RESPONSIBILITIES

The MES is responsible for:

- Allocating funds to colleges and universities to maintain assets, manage the AMD and add, reconstruct and improve their infrastructure;
- Ensuring that the funds allocated to establishments are used for the purposes stipulated;
- Auditing the capital expenditure budgets of the colleges and universities to ensure that allocations granted for spaces recognized for funding purposes are used solely for such spaces.

CEGEPS AND UNIVERSITIES

RESPONSIBILITIES

The MES funding formula distinguishes between spaces and equipment that are recognized and not recognized for funding purposes. The distinction between the two types of infrastructure relates to their mission and the standards that the MES applies.

The MES pays allocations for asset maintenance, AMD management and the addition, reconstruction and improvement of buildings for recognized spaces. Regarding such spaces, colleges and universities are responsible for managing their infrastructure and planning work to be carried out, in accordance with the rules that the MES issues. The establishments must submit the projects that they plan to carry out based on an annual capital expenditure budget and obtain confirmation from the MES of the budgets' compliance. For each project, the establishments must provide a brief or detailed description, depending on the scope of the project, and provide funding details and building identification. The establishments must also submit information to the MES on the condition of these buildings.

In the AMPI, the MES does not report on spaces and equipment not recognized for funding purposes as it does not pay any allocations for such spaces and equipment. The establishments must rely on their own revenues to satisfy these investment needs. Each establishment is thus responsible for ensuring the quality, safety and sustainability of such infrastructure.

The MES provides standardized asset maintenance allocations to establishments for adding to and maintaining their MAOB furnishings. Colleges and universities are responsible for managing their equipment and planning interventions. Establishments must submit information regarding their significant equipment to the MES annually.

Since the 2022-2023 AMPI, significant equipment worth $100,000 or more and equipment deemed strategic have been identified for both educational networks. They are divided into the following three categories: teaching equipment, rolling stock and other equipment. As of the 2024-2025 AMPI, the rolling stock of the colleges and the Université du Québec network will no longer be presented in the MES AMPI, as it is the responsibility of the CGER. For chartered universities, it remains the responsibility of the MES.

DESCRIPTION OF THE INFRASTRUCTURE PORTFOLIO

The college network infrastructure portfolio encompasses 995 buildings, representing a surface area of approximately 2.7 million square metres, of which approximately 2.6 million square metres in 899 buildings are recognized by the MES for funding purposes. The college network equipment inventory consists of 2,237 pieces of equipment, 2,092 of which are funded in whole or in part by the MES. It includes 1,830 pieces of teaching equipment and 262 pieces of other equipment. This inventory is spread among 48 CEGEPs.

The university network infrastructure portfolio encompasses 1,077 buildings, representing a surface area of around 4.9 million square metres, of which approximately 3.7 million square metres in 792 buildings are recognized by the MES for funding purposes. The university network equipment inventory consists of 7,015 pieces of equipment, 3,390 of which are fully or partially funded by the MES. It includes 3,111 pieces of teaching equipment, 47 rolling stock items and 232 pieces of other equipment. This inventory is spread among 19 universities.

Infrastructure inventory[1]
By infrastructure type and category

	Average age (years)	Quantity			Size (m^2)		
		AMPI		Variation	AMPI		Variation
		2023-2024	2024-2025		2023-2024	2024-2025	
CEGEPs							
Buildings							
Spaces recognized for funding purposes	47	897	899	2	2,553,329	2,552,000	(1,329)
Equipment							
Equipment for teaching purposes	10	1,721	1,830	109	n/a	n/a	n/a
Rolling stock	n/a	37	0	(37)	n/a	n/a	n/a
Other equipment	6	203	262	59	n/a	n/a	n/a
Total – Equipment	**9**	**1,961**	**2,092**	**131**	**n/a**	**n/a**	**n/a**
Universities							
Buildings							
Spaces recognized for funding purposes	56	765	792	27	3,677,524	3,713,277	35,753
Equipment							
Equipment for teaching purposes	8	4,092	3,111	(981)	n/a	n/a	n/a
Rolling stock	11	133	47	(86)	n/a	n/a	n/a
Other equipment	11	249	232	(17)	n/a	n/a	n/a
Total – Equipment	**9**	**4,474**	**3,390**	(1,084)	**n/a**	**n/a**	**n/a**

[1] Data as at January 8, 2024, for buildings and October 31, 2023, for equipment.

Variation in inventory

CEGEPs

The building inventory increased by two spaces recognized for funding purposes, for a new total of 899. This variation is due to:

- The expansion of CEGEP Lionel-Groulx's Centre d'innovation en microélectronique du Québec;
- The recognition for funding purposes of the spaces in the N wing of CEGEP Beauce-Appalaches;

Moreover, the surface area of certain recognized spaces has been adjusted.

The increase in teaching equipment and that in the "other equipment" category is due mainly to the acquisition of new equipment by the establishments, while the decrease in rolling stock is explained by the transfer of responsibility for this stock to the CGER.

Universities

The inventory increased by 27 spaces recognized for funding purposes, for a new total of 792. This variation is due to:

- Seventeen UdeS) buildings now recognized for funding purposes: the Institut quantique, the Centre de technologies avancées BRP, the Centre de mise à l’échelle, the physical science and chemistry wings, the Centre culturel de l'UdeS, four footbridges and storage areas;
- Five buildings at Concordia University now recognized for funding purposes: Grey Nuns building, LD building, TB building, VR building, WR building;
- The addition of the P pavilion component (O'Keefe head office) of the École de technologie supérieure;
- The construction of the Centre national intégré du manufacturier intelligent at the Université du Québec à Trois-Rivières, recognized for funding purposes;
- The addition of the mobile ramp component at the Université de Montréal;
- The recognition for funding purposes of the Rouyn-Noranda campus of the Université du Québec en Abitibi-Témiscamingue;
- The addition of the Turner Studio Theatre component for Bishop's University.

The equipment inventory decreased by 1,084, due mainly to the withdrawal of equipment not funded by the MES and to the withdrawal of rolling stock from Québec universities, which will now be managed by the CGER.

INFRASTRUCTURE SUSTAINABILITY

CEGEPS

Infrastructure conditions and asset maintenance deficit[1]
By infrastructure type and category

	Government condition indicator[2] (GCI) (%)						Asset maintenance deficit ($M)		
	A	B	C	ABC	D	E	GCI of D	GCI of E	Total
Buildings									
Spaces recognized for funding purposes	6	10	19	35	54	11	410.9	289.6	700.5
Equipment									
Equipment for teaching purposes	35	18	12	65	5	30	8.0	49.2	57.2
Rolling stock	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.
Other equipment	46	18	10	74	2	24	0.4	5.7	6.1
Total – Equipment	**36**	**18**	**12**	**66**	**5**	**29**	**8.4**	**54.9**	**63.3**
Total – Infrastructures	**6**	**10**	**19**	**35**	**53**	**12**	**419.3**	**344.5**	**763.8**

1 Data as at January 8, 2024, for buildings and October 31, 2023, for equipment.
2 The percentages for each GCI, i.e. A, B, C, D and E, represent the following ratio: the total infrastructure replacement value included in this GCI over the total replacement value of all infrastructure.

ADDITIONAL INFORMATION

MES college infrastructure maintenance investments intend to reach the following objectives by March 31, 2026, as set out in the 2022-2023 AMPI.

Objectives

Objectives	Reference value	Results		Target
	Reference AMPI	AMPI 2023-2024	AMPI 2024-2025	Target AMPI
Increase the proportion of buildings and equipment in good condition to 70% (GCI of A, B or C)	49% AMPI 2022-2023	46%	35%	70% AMPI 2026-2027
Carry out at least $256.6M of work intended to reduce the building AMD[1]	$0M AMPI 2022-2023	$59.0M	$160.4M	$256.6M AMPI 2026-2027
Carry out at least $20.5M of work intended to reduce the equipment AMD[1]	$0M AMPI 2022-2023	$10.7M	$12.4M	$20.5M AMPI 2026-2027

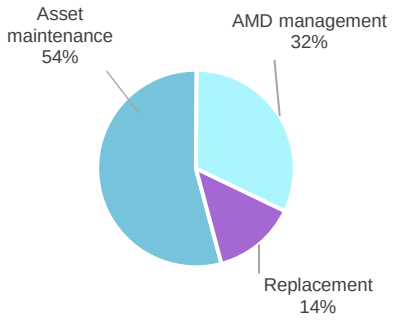
1 The results presented correspond with the cumulative cost of work carried out to reduce the AMD since the filing of the reference AMPI.

The table above outlining the objectives shows a decrease of 14% of the proportion of buildings and equipment in satisfactory condition (GCI of A, B, or C) noted in the results of the 2022-2023 AMPI (49%) and 2024-2025 AMPI (35%). This decrease is due to new findings from recent real estate property audits and the natural deterioration of the infrastructure portfolio.

In addition, asset maintenance investments in buildings and equipment have resulted in work of approximately $101.4 million and $1.7 million respectively to reduce the AMD in 2023-2024. Planned investments over the next two years are expected to meet the set targets by March 31, 2026.

Infrastructure maintenance investments in the 2024-2034 QIP
(contribution of the Gouvernement du Québec, in millions of dollars and as a percentage)

	CEGEPs	%
Infrastructure maintenance		
Asset maintenance	1,141.5	54
AMD management	673.1	32
Replacement	288.2	14
Total	**2,102.8**	**100**



Addressing the asset maintenance deficit

The current portrait for CEGEPs shows that 35% of their infrastructure portfolio is in good condition (GCI of A, B or C). Obsolete infrastructure (GCI of D or E), which accounts for 65% of the college infrastructure portfolio, notably includes heritage buildings, some of which will need to be restored or rebuilt over the next decade.

The MES set a goal to carry out at least $256.6 million and $20.5 million of work on the buildings and equipment, respectively, to reduce the AMD by the 2026-2027 AMPI.

Investment strategy

The MES plans to use the following means to reduce the AMD of CEGEPs:

- Adjust the breakdown of standardized allocations in asset maintenance and AMD reduction in order to allow establishments to carry out work to improve the condition of the building inventory up to a satisfactory or better level (GCI of A, B or C);
- Provide funding to reduce the AMD by supporting establishments that are less eligible for government financial assistance;
- Monitor the work planned by CEGEPs to maximize the reduction of the AMD;
- Prioritize projects with a significant impact on the infrastructure condition and AMD management;
- Prioritize work for completing repairs or replacing critical components that have reached the end of their useful lives such as roofs, windows, and heating and ventilation systems;
- Update the establishments' building inspections to prioritize work on building inventory;
- Implement a centralized IT solution for infrastructure management in higher education (GIES system). The business case was approved in May 2023.

SITUATION STATUS

Investments listed in the QIP
By type
(contribution from the Gouvernement du Québec, in millions of dollars)

	Infrastructure Maintenance				Infrastructure Enhancement	Total
	Asset maintenance	AMD management	Replacement	Subtotal	Addition and Improvement	
CEGEPs						
2022-2023						
Actual	136.3	65.4	70.2	**271.9**	62.0	**333.9**
Forecast[1]	160.1	64.3	1.4	**225.8**	91.1	**316.9**
Difference	(23.8)	1.1	68.8	**46.1**	(29.1)	**17.0**
2023-2024						
Probable	76.5	103.1	49.8	**229.4**	130.8	**360.2**
2024-2025						
Forecast	103.7	76.9	35.4	**216.0**	159.1	**375.1**

[1] Planned in the 2022-2032 QIP.

ADDITIONAL INFORMATION

Investments made in 2022-2023 and probable investments in 2023-2024 total $333.9 million and $360.2 million respectively. They have enabled infrastructure maintenance and enhancement work to be carried out or continued.

Infrastructure maintenance

The main purpose of infrastructure maintenance work is to maintain or restore buildings and equipment to a satisfactory or better condition (GCI of A, B or C). Some examples of the work carried out are:

- Replacement of mechanical and electrical systems such as compressed-air distribution systems, furnaces, refrigerated drinking fountains, air conditioners, cold water distribution systems and lighting systems;
- Work to reduce the AMD, such as the rehabilitation of exterior and interior staircases, doors, wall curtains, brick cladding and building roofs;
- Replacement of institutional equipment;
- Work on standard ground slabs and building foundation walls.

More specifically, such investments notably made it possible to carry out the following projects:

- Repair of the roof basins at CEGEP Vieux Montréal;
- Redevelopment of the library at the CEGEP Saint-Jean-sur-Richelieu;
- Redevelopment of the science laboratories at CEGEP Édouard-Montpetit;
- Repair of the roofs of several components at CEGEP Sorel-Tracy;
- Repair of the Rhéaume pavilion at CEGEP Abitibi-Témiscamingue;
- Repair of the windows and awnings at Collège d'Alma;
- Upgrade of the connecting area of the indoor garden at CEGEP Maisonneuve;
- Replacement of the water heater in pavilion 1 at CEGEP de Sherbrooke;
- Partial repair of the roof and windows of the Constituante de l'Assomption building at Cégep régional de Lanaudière.

For 2024-2025, planned infrastructure maintenance investments totalling $216.0 million will make it possible, among other things, to start or complete several projects, including:

- Redevelopment of blocks B and C at CEGEP Montmorency;
- Replacement of the windows in the A wing at CEGEP de Valleyfield;
- Upgrading of block A at CEGEP du Vieux Montréal;
- Installation of sprinklers at the Centre sportif du Cégep Édouard-Montpetit;
- Upgrading of various mechanical systems at CEGEP Marie-Victorin;
- Repair of the teaching facilities at CEGEP de Lévis;
- Repair of the electrical distribution network at CEGEP de Sept-Îles;
- Renovation of the Gaspé residences at CEGEP de la Gaspésie et des Îles;
- Repair of the sports centre at CEGEP de Shawinigan;
- Repair of the aquatic sports facilities at the Constituante de Joliette at Cégep régional de Lanaudière.

Inventory enhancement

The primary purposes of infrastructure enhancement are to increase the number of student spaces and improve the quality of services offered. Some examples of the work carried out or in progress are:

- The acquisition of equipment and development of the premises to update the college network's various programs;
- A modular building acquisition project for CEGEP Édouard-Montpetit.

In 2024-2025, planned investments for infrastructure enhancement totalling $159.1 million will achieve the following:

- Construction of a new pavilion at CEGEP de Drummondville (TB 954);
- Construction of a new pavilion at CEGEP Lionel-Groulx in Sainte-Thérèse (TB 1063);
- Expansion of the sports complex at CEGEP Gérald-Godin in Montréal;
- Eleven (11) expansion projects being planned for these CEGEPS: Chicoutimi, Outaouais (Gabrielle-Roy), Granby, Ahuntsic, Lionel-Groulx, Valleyfield, Saint-Jérôme, Saint-Jean-sur-Richelieu, Saint-Hyacinthe, Saint-Félicien and Rosemont;
- Seven (7) major space addition projects are currently in the opportunity or business case phase for these CEGEPS: Lanaudière (Terrebonne), Saint-Hyacinthe, Ahuntsic, Montmorency, Saint-Jérôme, Lionel-Groulx and Édouard-Montpetit.

CEGEPS
(continued)

Change in infrastructure conditions and asset maintenance deficit
By infrastructure type and category

	GCI of D[1] (%)			GCI of E[1] (%)			Asset maintenance deficit ($M)				
	AMPI			AMPI							
	2023-2024	2024-2025	Variation	2023-2024	2024-2025	Variation	AMPI 2023-2024	Natural deterioration	New findings	Reduction	AMPI 2024-2025
Buildings											
Spaces recognized for funding purposes	45	54	9	10	11	1	490.0	66.0	245.9	(101.4)	700.5
Equipment											
Equipment for teaching purposes	3	5	2	29	30	1	45.4	10.1	2.6	(0.9)	57.2
Rolling stock	6	n/a	n/a	42	n/a	n/a	0.8	–	–	(0.8)	–
Other equipment	6	2	(4)	24	24	0	4.8	0.9	0.4	–	6.1
Total – Equipment	**3**	**5**	**2**	**29**	**29**	**0**	**51.0**	**11.0**	**3.0**	**(1.7)**	**63.3**
Total – Infrastructures	**44**	**53**	**9**	**10**	**11**	**1**	**541.0**	**77.0**	**248.9**	**(103.1)**	**763.8**

[1] The percentages for each GCI, i.e. A, B, C, D and E, represent the following ratio: the total infrastructure replacement value included in this GCI over the total replacement value of all infrastructure.

ADDITIONAL INFORMATION

Changes in condition

Initiated in 2020-2021 and completed in December 2022, the new inspection cycle has had an impact on changes in the condition and the AMD of buildings. Integration of these new findings into the investment needs listed in the 2024-2025 AMPI data lead to an increase of 10% in the proportion of colleges in poor or very poor condition (GCI of D or E).

The deterioration of the condition of college equipment is due mainly to normal wear and tear on equipment that has reached the end of its useful life. This variation is also partly explained by the withdrawal of equipment that was not funded by the MES budget envelopes and the withdrawal of rolling stock. This equipment was in considerably good condition, which increases the percentage of equipment with a GCI of D and E.

Changes in the AMD

The AMD increase of $210.5 million for buildings, from $490.0 million to $700.5 million, is due to the following factors:

- An increase of $66.0 million attributable to the natural deterioration of all spaces recognized for funding purposes;
- An increase of $245.9 million corresponding to findings of new work to be carried out identified during recent inspections;
- An AMD reduction of $101.4 million through work in recognized buildings, such as the rehabilitation of exterior and interior staircases, doors, wall curtains, brick cladding and building roofs.

The AMD increase of $12.3 million for equipment, from $51.0 million to $63.3 million, is due to the following factors:

- An increase of $11.0 million due to normal wear and tear on equipment;
- An increase of $3.0 million due to the addition of equipment with an AMD to the inventory;
- A reduction of $0.9 million due to the replacement of equipment having reached the end of its useful life, and $0.8 million due to the withdrawal of rolling stock for which responsibility was transferred to the CGER in the last year.

INFRASTRUCTURE SUSTAINABILITY

UNIVERSITIES

Infrastructure conditions and asset maintenance deficit[1]
By infrastructure type and category

	Government condition indicator[2] (GCI) (%)						Asset maintenance deficit ($M)		
	A	B	C	ABC	D	E	GCI of D	GCI of E	Total
Buildings									
Spaces recognized for funding purposes	19	21	16	56	26	18	249.7	1,178.1	1,427.8
Equipment									
Equipment for teaching purposes	24	24	25	73	4	23	15.9	90.5	106.4
Rolling stock	6	9	19	34	0	66	–	2.0	2.0
Other equipment	26	6	13	45	1	54	0.3	14.1	14.4
Total – Equipment	**24**	**23**	**24**	**71**	**4**	**25**	**16.2**	**106.6**	**122.8**
Total – Infrastructures	**19**	**21**	**17**	**57**	**25**	**18**	**265.9**	**1,284.7**	**1,550.6**

1 Data as at January 8, 2024, for buildings and October 31, 2023, for equipment.
2 The percentages for each GCI, i.e. A, B, C, D and E, represent the following ratio: the total infrastructure replacement value included in this GCI over the total replacement value of all infrastructure.

ADDITIONAL INFORMATION

MES university infrastructure maintenance investments will make it possible to achieve the following objectives by March 31, 2026, as set out in the 2022-2023 AMPI:

Objectives

Objectives	Reference value	Results		Target
	Reference AMPI	AMPI 2023-2024	AMPI 2024-2025	Target AMPI
Increase the proportion of buildings and equipment in good condition to 75% (GCI of A, B or C)	62% AMPI 2022-2023	57%	57%	75% AMPI 2026-2027
Carry out at least $491.2M worth of work to reduce the building AMD[1]	$0M AMPI 2022-2023	$84.0M	$255.8M	$491.2M AMPI 2026-2027
Carry out at least $64.1M worth of work to reduce the equipment AMD[1]	$0M AMPI 2022-2023	$12.7M	$22.5M	$64.1M AMPI 2026-2027

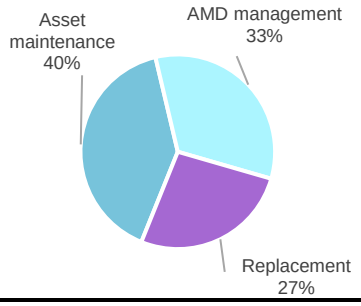
1 The results presented are the cumulative cost of work carried out since the reference AMPI was filed.

The table above outlining the objectives shows a decrease of 5% in the proportion of buildings and equipment in satisfactory condition (GCI of A, B, or C) noted in the results of the 2022-2023 AMPI (62%) and 2024-2025 AMPI (57%). This decrease is due to the addition of new findings from recent property audits and the natural deterioration of the infrastructure portfolio.

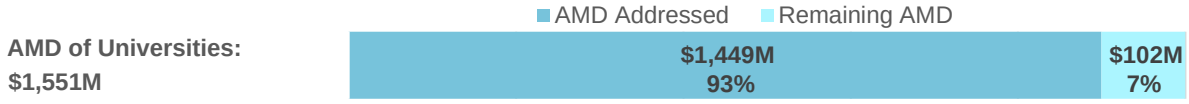
In addition, asset maintenance investments in buildings and equipment led to carrying out work worth $171.8 million and $9.8 million respectively to reduce the AMD in 2023-2024. Planned investments over the next two years are expected to meet the set targets by March 31, 2026.

Infrastructure maintenance investments in the 2024-2034 QIP
(contribution of the Gouvernement du Québec, in millions of dollars and as a percentage)

	Universities	%
Infrastructure maintenance		
Asset maintenance	1,756.5	40
AMD management	1,449.4	33
Replacement	1,164.0	27
Total	**4,369.9**	**100**



Addressing the asset maintenance deficit



The current portrait of university infrastructures indicates that 57% are in good condition (GCI of A, B or C). On the other hand, 25% are in poor condition (GCI of D) and 18% are in very poor condition (GCI of E). The majority of the most deteriorated infrastructures (GCI of D or E) are buildings that were built before 1980 and are over 50 years old. Several of these infrastructures will be heritage buildings that will require, in the coming years, complex repair work with higher costs, due to the higher price of materials and use of specialized labour.

Between now and the 2026-2027 AMPI, the MES set a goal to increase the proportion of university buildings equipment in good condition (GCI of A, B or C) to 75% and to carry out work worth $491.2 million and $64.1 million respectively to reduce the AMD.

Investment strategy

The MES plans to use the following means to reduce the AMD of universities:

- Adjust the breakdown of standardized allocations in asset maintenance and AMD reduction in order to allow establishments to carry out work to improve the condition of the building inventory up to a satisfactory or better level (GCI of A, B or C);
- Provide funding to reduce the AMD by supporting establishments that are less eligible for government financial assistance;
- Monitor the work planned by the universities to maximize the reduction of the AMD;
- Prioritize projects with a significant impact on the infrastructure condition and AMD management;
- Prioritize work for completing repairs or replacing critical components that have reached the end of their useful lives such as roofs, windows, and heating and ventilation systems;
- Update the establishments' building inspections to prioritize work on building inventory;
- Implement a centralized IT solution for infrastructure management in higher education (GIES system).

SITUATION STATUS

Investments listed in the QIP
By type
(contribution from the Gouvernement du Québec, in millions of dollars)

	Infrastructure Maintenance				Infrastructure Enhancement	Total
	Asset maintenance	AMD management	Repla-cement	Subtotal	Addition and Improvement	
Universities						
2022-2023						
Actual	218.6	154.2	115.3	**488.1**	104.3	**592.4**
Forecast[1]	181.8	129.2	99.5	**410.5**	124.3	**534.8**
Difference	36.8	25.0	15.8	**77.6**	(20.0)	**57.6**
2023-2024						
Probable	204.8	181.6	120.0	**506.4**	264.3	**770.7**
2024-2025						
Forecast	174.2	144.3	122.1	**440.6**	187.0	**627.6**

[1] Planned in the 2022-2032 QIP.

ADDITIONAL INFORMATION

Differences Between Planned and Actual Investments

The decrease of $20.0 million between the planned investments for 2022-2023 ($124.3 million) and the actual investments ($104.3 million) in infrastructure enhancement is due mainly to the postponement of certain projects. Postponement was necessary because of, among other things, changes in the scope of certain projects, a lack of internal and external labour, and the interdependence of certain postponed projects.

Investments made in 2022-2023 and 2023-2024 probable investments, totalling $592.4 million and $770.7 million respectively, enabled infrastructure maintenance and enhancement work to be completed or continued.

Infrastructure maintenance

The main aim of infrastructure maintenance work is to maintain or restore buildings to satisfactory or better condition (GCI of A, B or C). Some examples of the work carried out are:

- Repair work on roofs and exterior cladding of buildings such as roof finishes, masonry and mortar joints;
- Replacement of mechanical and electrical systems such as compressed-air distribution systems, furnaces, refrigerated drinking fountains, air conditioners, cold water distribution systems and lighting systems;
- Work to reduce the AMD, such as the rehabilitation of doors and exterior staircases, windows, brick cladding and building roofs;
- Major reconstruction work on building facades.

More specifically, such investments notably made it possible to carry out the following projects:

- McGill University, Raymond Pavilion – Montréal – Repair (TB 936);
- McGill University, Ferrier Pavilion – Montréal – Repair (TB 934);
- Concordia University, 4th floor – Montréal – Repair and redevelopment (TB 568);
- Université de Montréal, Pavillon Roger-Gaudry – Montréal – Repair (TB 566);
- McGill University, Macdonald-Stewart Pavilion – Montréal – Repair (TB 419).

For 2024-2025, planned infrastructure maintenance investments totalling $440.6 million will make it possible, among other things, to start or complete several projects, including:

- Bishop's University, Divinity House Pavilion – Sherbrooke – Repair;
- Université du Québec à Chicoutimi, Pavillon Principal – Chicoutimi – Repair (TB 1028);
- Université de Montréal, Roger-Gaudry and Marie-Victorin pavilions – Redevelopment (TB 201);
- McGill University, McLennan-Redpath Library complex – Montréal – Redevelopment (TB 561).

Inventory enhancement

The primary purposes of infrastructure enhancement are to increase the number of student spaces and improve the quality of services offered. Some examples of the projects carried out are:

- HEC Montréal, Hélène-Desmarais building – Montréal – Construction (TB 41);
- Université du Québec à Trois-Rivières, Drummondville campus – Acquisition and redevelopment;
- Université du Québec à Montréal, Pavillon Sanguinet – Repair and expansion (TB 420);
- Université du Québec en Abitibi-Témiscamingue – Mont-Laurier – Construction;
- Polytechnique Montréal, Pavillon J.-Armand-Bombardier – Montréal – Acquisition, expansion and redevelopment (TB 256).

For 2024-2025, planned inventory enhancement investments totalling $187.0 million will enable a number of projects to be started or completed, including:

- Université Laval, Faculté des sciences de l'Éducation – Québec City – Construction;
- McGill University, part of former Royal Victoria Hospital site – Montréal – Construction and redevelopment (TB 110);
- Université de Montréal, veterinary medicine pavilion – Saint-Hyacinthe – Construction (TB 952);
- Université du Québec, veterinary medicine pavilion – Rimouski – Construction and redevelopment (TB 953);
- Université du Québec en Abitibi-Témiscamingue, Rouyn-Noranda campus – Expansion (TB 1090).

UNIVERSITIES
(continued)

Change in infrastructure conditions and asset maintenance deficit
By infrastructure type and category

	GCI of D[1] (%)			GCI of E[1] (%)			Asset maintenance deficit ($M)				
	AMPI		Variation	AMPI		Variation	AMPI 2023-2024	Natural deterioration	New findings	Reduction	AMPI 2024-2025
	2023-2024	2024-2025		2023-2024	2024-2025						
Buildings											
Spaces recognized for funding purposes	25	26	1	18	18	0	1,325.7	69.7	204.2	(171.8)	1,427.8
Equipment											
Equipment for teaching purposes	5	4	(1)	30	23	(7)	75.3	24.1	16.1	(9.1)	106.4
Rolling stock	1	0	(1)	60	66	6	2.5	0.2	–	(0.7)	2.0
Other equipment	3	1	(2)	47	54	7	11.7	0.9	1.8	–	14.4
Total – Equipment	**5**	**4**	**(1)**	**31**	**25**	**(6)**	**89.5**	**25.2**	**17.9**	**(9.8)**	**122.8**
Total – Infrastructure	**24**	**25**	**1**	**19**	**18**	**(1)**	**1,415.2**	**94.9**	**222.1**	**(181.6)**	**1,550.6**

[1] The percentages for each GCI, i.e. A, B, C, D and E, represent the following ratio: the total infrastructure replacement value included in this GCI over the total replacement value of all infrastructure.

ADDITIONAL INFORMATION

Changes in condition

Initiated in 2019 and completed in 2023, the new inspection cycle has an impact on changes in the condition and the AMD of buildings. To this end, the deterioration in the condition of university buildings noted in 2023 is due primarily to the increased work needs within five years for certain universities, higher than the work to reduce the AMD carried out during that period.

The deterioration in the condition of university equipment is due primarily to normal wear and tear on several pieces of equipment that have reached the end of their useful life. These will be replaced gradually, according to budget availability.

Changes in the AMD

The AMD increase of $102.1 million for buildings, from $1,325.7 million to $1,427.8 million, is due to the following factors:

- An increase of $69.7 million attributable to the natural deterioration of all spaces recognized for funding;
- An increase of $204.2 million corresponding to findings of new work to be carried out identified during recent inspections;
- An AMD reduction of $171.8 million by carrying out work in recognized spaces, including the rehabilitation of doors and exterior staircases, windows, brick cladding, roofing, as well as major repair work on building facades.

The reduction in AMD of $33.3 million for equipment, from $89.5 million to $122.8 million, is due to the following factors:

- An increase of $25.2 million attributable to normal wear and tear on equipment;
- An increase of $17.9 million due to the addition of equipment with an AMD to the inventory;
- A reduction of $9.8 million attributable to the replacement of equipment that has reached the end of its useful life, and to the withdrawal of rolling stock from establishments in the Université du Québec network for which responsibility was transferred to the CGER in the last year.

APPENDIX 1

ADDITIONAL INFORMATION

CEGEPS

Building inspection and data updates

Spaces recognized for funding purposes in the college network were initially inspected from 2010 through 2012. Each building component was assessed during these inspections. This inspection was accompanied by a renewal forecast and a list of necessary asset maintenance work to maintain and restore to a satisfactory level the condition of the buildings. An annual update of this list was produced for 100% of the surface area of the building inventory in the network to reflect changes in asset maintenance needs and to sustain the work to be carried out in the short term. The condition of the college network building inventory is thus representative of the current situation.

The second inspection cycle in the college network was completed in December 2022.

Methodology

Colleges use a software package to record the work that they must carry out within the next five years on their buildings, subsequent to inspections conducted by a specialized firm. Condition and AMD assessments for all buildings are based on this list of work recorded in the software according to the inspection parameters set out in the *Cadre de gestion pour les investissements liés aux infrastructures des réseaux d'enseignement collegial et universitaire*, which seeks to obtain a coherent and continuous assessment of building condition that is harmonized throughout the college network.

The government condition indicator and the AMD are assessed based on an FCI[9]. Any building with an FCI above 15% is considered to be in poor condition and the estimate of its AMD is the product of the 15% excess and the building's replacement value.

The condition indicator percentages (A / B / C / D / E) are weighted according to building replacement value.

UNIVERSITIES

Building inspection and data updates

Buildings recognized for funding purposes in the university network were initially inspected from 2014 through the spring of 2016. The second inspection cycle in the university network began in 2019 and was completed in 2023.

[9] Facility condition index: the sum of the estimated cost of all the asset maintenance work to be performed over a five-year horizon, divided by the replacement value of the said infrastructure.

APPENDIX 1
(continued)

Methodology

Universities use a software package to record the work that they must carry out within the next five years on their buildings, subsequent to inspections conducted by a specialized firm. Condition and AMD assessments for all buildings are based on this list of work recorded in the software according to the inspection parameters set out in the *Cadre de gestion pour les investissements liés aux infrastructures des réseaux d'enseignement collegial et universitaire*, which seeks to obtain a coherent and continuous assessment of building condition that is harmonized throughout the university network.

The GCI and the AMD are assessed based on an FCI. Any building with an FCI above 15% is considered to be in poor condition and the estimate of its AMD is the product of the 15% excess and the building's replacement value.

The condition indicator percentages (A / B / C / D / E) are weighted according to building replacement value.

COLLEGE AND UNIVERSITY EQUIPMENT

Inventory and data updates

Initial data on the significant equipment inventory for both educational networks were presented in the 2022-2023 AMPI.

The MES lists only equipment of significant value and for which replacement could have a major impact on the QIP investments forecast. The equipment that must be declared is as follows:

- Equipment with an individual book acquisition value equal to or greater than $100,000;
- Equipment with an individual book acquisition value between $25,000 and $99,999, but that is considered strategic equipment.

The equipment must be in service, functional, and in use by the establishment as of June 30 of the current fiscal year. Information on equipment should normally be obtained from the establishments' fixed asset accounting records (except for the current replacement value), as of June 30 of the current fiscal year.

Methodology

The MES calculates the condition index for the asset by dividing the asset's accumulated depreciation by its acquisition cost. Subsequently, a condition indicator is assigned for each property, based on its condition index:

- A (very good): 0 to 30%;
- B (good): 30.1 to 60%;
- C (satisfactory): 60.1 to 90%;
- D (poor): 90.1 to 99.9%;
- E (very poor): 100%.

An AMD is calculated for equipment with a condition index of D and E. The AMD changes according to normal wear and tear. This deficit corresponds to the asset's current replacement value.

APPENDIX 2

CEGEPs
Buildings

	Quantity	Size (m^2)	Average Age (years)	Condition Indicator (number)						AMD ($M)
				A	B	C	ABC	D	E	
Collège de Bois-de-Boulogne	12	47,786	56	0	0	0	0	2	10	52.9
Cégep de Rimouski	41	102,523	59	6	3	6	15	16	10	51.2
Cégep de Chicoutimi	44	68,077	50	10	3	5	18	14	12	50.8
Cégep Édouard-Montpetit	32	106,145	38	0	3	1	4	22	6	42.1
Cégep de Limoilou	12	76,611	44	2	0	1	3	8	1	34.1
Collège de Maisonneuve	13	63,823	46	2	2	1	5	4	4	30.7
Cégep du Vieux-Montréal	11	71,131	36	0	1	3	4	7	0	27.5
Cégep de Jonquière	26	79,677	44	3	3	2	8	14	4	26.4
Cégep de St-Hyacinthe	19	53,227	29	3	2	2	7	9	3	26.3
Cégep Saint-Jean-sur-le-Richelieu	22	45,833	56	1	1	0	2	10	10	23.3
Cégep de l'Outaouais	11	64,249	34	2	1	3	6	4	1	22.3
Cégep de La Pocatière	15	41,764	52	2	1	2	5	8	2	22.0
Cégep de Saint-Laurent	23	61,504	84	3	3	4	10	11	2	20.5
Cégep de Trois-Rivières	27	76,997	47	2	3	3	8	17	2	18.4
Collège Lionel-Groulx	41	70,593	55	7	3	8	18	14	9	17.5
Cégep régional de Lanaudière	28	88,980	37	8	3	5	16	11	1	16.3
Cégep de Sainte-Foy	43	79,253	40	8	8	10	26	12	5	16.2
Cégep Garneau	23	59,904	39	4	5	3	12	8	3	16.1
Champlain Regional College	23	52,454	41	4	1	5	10	9	4	15.9
Cégep de Lévis-Lauzon	37	55,779	41	4	5	7	16	9	12	13.3
Collège d'Ahuntsic	17	88,702	33	4	2	5	11	5	1	12.7
Cégep John-Abbott	17	71,764	76	4	3	3	10	6	1	11.6
Cégep de Matane	13	28,669	56	0	2	0	2	11	0	11.5
Cégep de Saint-Jérôme	24	58,918	50	2	6	2	10	9	5	11.2
Cégep de Victoriaville	21	50,690	51	3	2	4	9	10	2	11.0
Cégep de Sept-Îles	4	16,158	19	3	0	0	3	1	0	10.1
Cégep de l'Abitibi-Témiscamingue	20	54,426	48	5	1	5	11	8	1	9.1
Cégep de Shawinigan	1	31,284	49	0	0	0	0	1	0	9.0
Vanier College	17	64,184	69	2	2	3	7	8	2	8.7
Cégep de la Gaspésie et des Îles	21	47,600	54	3	6	8	17	2	2	8.4
Collège André-Laurendeau	3	44,584	35	0	1	1	2	1	0	7.1
Cégep de Sherbrooke	24	77,793	41	3	3	7	13	9	2	6.2
Cégep de Sorel-Tracy	4	20,182	41	0	0	0	0	4	0	6.2
College Dawson	12	78,979	74	1	3	4	8	3	1	5.4
Cégep de Thetford	10	31,709	49	5	1	0	6	4	0	5.2
Collège d'Alma	18	25,791	47	1	1	0	2	12	4	4.1

APPENDIX 2
(continued)

CEGEPs
Buildings

	Quantity	Size (m^2)	Average Age (years)	Condition Indicator (number)						AMD ($M)
				A	B	C	ABC	D	E	
Collège de Valleyfield	8	42,558	68	2	3	0	5	3	0	3.7
Cégep Gérald-Godin	7	16,055	52	0	2	1	3	4	0	2.7
Cégep Marie-Victorin	21	45,800	41	1	6	8	15	5	1	2.6
Cégep de Saint-Félicien	14	17,577	33	1	4	2	7	7	0	2.4
Collège Montmorency	15	70,067	19	9	0	5	14	0	1	1.9
Cégep de Rivière-du-Loup	27	40,115	42	3	8	7	18	7	2	1.9
Cégep de Drummondville	7	23,898	25	3	1	2	6	1	0	1.8
Cégep de Granby	7	22,913	61	1	0	2	3	4	0	1.4
Cégep Beauce-Appalaches	16	28,953	54	3	4	3	10	4	2	0.7
Cégep de Baie-Comeau	15	23,161	49	6	7	1	14	1	0	0.7
Collège de Rosemont	9	43,463	48	1	2	3	6	3	0	0.1
Collège Héritage	5	15,880	14	3	0	2	5	0	0	–
Total[1]	**880**	**2,548,183**		**140**	**121**	**149**	**410**	**342**	**128**	**700.5**

[1] The quantity and dimensions do not match those of the infrastructure inventory because information is unavailable for certain buildings that were not inspected.

APPENDIX 2
(continued)

Universities
Buildings

	Quantity	Size (m^2)	Average Age (years)	Condition Indicator (number)						AMD ($M)
				A	B	C	ABC	D	E	
Université de Montréal	104	566,001	57	9	14	9	32	18	54	417.1
Université McGill	160	629,250	87	18	17	22	57	56	47	357.6
Université Laval	103	546,085	50	32	15	8	55	20	28	262.6
Université du Québec à Montréal	31	339,284	57	5	3	6	14	11	6	194.8
Université Concordia	69	432,161	84	7	4	6	17	17	35	110.7
Université de Sherbrooke	107	295,187	36	41	16	17	74	15	18	25.5
Inst. national de recherche scientifique	27	77,509	41	11	2	2	15	2	10	15.7
Université du Québec à Trois-Rivières	40	125,037	33	18	9	7	34	4	2	14.0
Université du Québec à Rimouski	28	49,574	43	15	4	4	23	3	2	8.5
Université Bishop's	25	49,231	72	5	6	4	15	6	4	7.2
HEC Montréal	6	81,430	48	0	0	1	1	5	0	6.7
École Polytechnique de Montréal	12	114,344	37	6	1	2	9	3	0	5.8
Université du Québec en Outaouais	13	50,463	47	7	4	1	12	1	0	0.8
Université Québec Abitibi-Témiscamingue	13	26,668	25	8	2	1	11	2	0	0.4
Université du Québec à Chicoutimi	20	80,560	29	10	3	6	19	1	0	0.3
École nationale administration publique	1	11,734	25	0	1	0	1	0	0	–
École de technologie supérieure	7	116,114	51	4	3	0	7	0	0	–
Télé-université	1	7,924	23	0	0	1	1	0	0	–
Université du Québec (siège social)	4	26,303	36	1	2	1	4	0	0	–
Total[1]	**771**	**3,624,859**		**197**	**106**	**98**	**401**	**164**	**206**	**1,427.8**

[1] The quantity and dimensions do not match those of the infrastructure inventory because information is unavailable for certain buildings that were not inspected.

ENVIRONNEMENT, LUTTE CONTRE LES CHANGEMENTS CLIMATIQUES, FAUNE ET PARCS

INFRASTRUCTURE MANAGEMENT

MINISTÈRE DE L'ENVIRONNEMENT, DE LA LUTTE CONTRE LES CHANGEMENTS CLIMATIQUES, DE LA FAUNE ET DES PARCS

VISION

The MELCCFP's leadership in the fight against climate change and environmental protection is central to government action and fosters social development as well as a green and resilient economy for the benefit of present and future generations.

ORIENTATIONS

The MELCCFP mission is to contribute to Québec's sustainable development by playing a key role in fighting climate change, protecting the environment and conserving biodiversity, for the public's benefit.

The operation, management and oversight of the public dam inventory fall under the Department's purview. The MELCCFP must ensure the safety and functionality of this infrastructure.

More specifically, it must:

- Safely manage dams;
- Inspect and monitor dams so as to ensure their safety and operational efficiency;
- Perform the required maintenance work in keeping with the current legislation;
- Assess the safety of public dams and coordinate response to emergencies;
- For safety and environmental protection reasons, demolish dams that are not essential to the Government's mission.

RESPONSIBILITIES

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

After the Act mainly to reinforce the enforcement of environmental and dam safety legislation, to ensure the responsible management of pesticides and to implement certain measures of the 2030 Plan for a Green Economy concerning zero emission vehicles[10] was passed, the legal obligations for upgrading high-capacity dams that are deemed to have low or minimal consequences in the event of failure have been significantly reduced. Furthermore, the MELCCFP is no longer required to conduct safety assessment studies to these dams.

[10] Bill No. 102 (2022, chapter 8)

DESCRIPTION OF THE INFRASTRUCTURE PORTFOLIO

The MELCCFP operates and oversees 928 dams under the Dam Safety Act (chapter S-3.1.01), including 390 high-capacity dams and 538 low-capacity and small dams.

The Dam Safety Act precisely defines the "high-capacity" and "low-capacity" dam categories. All dams that fall under the Dam Safety Act and that are more than one metre in height but not considered "high-capacity" or "low-capacity" are referred to as "small dams."

High-capacity dams are subdivided into three major subcategories: 48 mechanized dams, 328 non-mechanized dams and 14 non-essential dams. Low-capacity dams and small dams are subdivided into two categories: seven mechanized dams and 531 non-mechanized dams.

Mechanized dams are equipped with electromechanical evacuation equipment to manage water levels and flows. Non-mechanized dams are equipped with a fixed threshold that does not allow such management. Accordingly, the complexity of mechanized dams' components and the need to ensure their reliability and functioning at all times requires major investments in relation to other types of dams.

Dams are categorized as non-essential when there is no confirmed utility and the level of consequence in case of failure is low or minimal. Generally, these dams are not accessible and are located in remote areas. As such, while these dams remain on the AMPI, no assessment of their condition in the future is planned by the MELCCFP.

The MELCCFP is also responsible for other infrastructure:

- Eight main buildings (service centres) containing office spaces and 23 auxiliary buildings (service buildings, warehouses, workshops, hangars and garages) acting as regional points of service to provide for the operation and maintenance of nearby dams;
- A discharge pipe that carries effluent from the Resolute Forest Products commercial pulp plant in Saint-Félicien. The pipe, which the MELCCFP built in 1978, conveys water treated by the plant to Rivière Mistassini located nearly 15 km away. The pipe had an initial useful life of 25 years, but has been in use for 45 years;
- Twenty dams not subject to the Dam Safety Act. Although not subject to the Act, these dams, including a flood protection dike at Pointe-Calumet, are part of the infrastructure portfolio under MELCCFP jurisdiction.

Infrastructure inventory[1]
By infrastructure type and category

	Average Age (years)	Quantity			Size		
		AMPI		Variation	AMPI		Variation
		2023-2024	2024-2025		2023-2024	2024-2025	
Buildings							
Service centres	24	30	31	1	3,364 sq. m	3,356 sq. m	(8)
Civil engineering structures							
High-capacity dams							
Mechanized	48	48	48	0	Variable	Variable	n.a.
Non-mechanized	29	324	328	4	Variable	Variable	n.a.
Non-essential[2]	53	14	14	0	Variable	Variable	n.a.
Subtotal - High-capacity dams	**32**	**386**	**390**	**4**	**Variable**	**Variable**	**n.a.**
Low-capacity and small dams							
Low-capacity mechanized	58	1	7	6	Variable	Variable	n.a.
Low-capacity non-mechanized	49	258	256	(2)	Variable	Variable	n.a.
Small dams	58	275	275	0	Variable	Variable	n.a.
Non-essential[2]	n.a.	1	0	(1)	Variable	Variable	n.a.
Subtotal - Low-capacity and small dams	**53**	**535**	**538**	**3**	**Variable**	**Variable**	**n.a.**
Dams not subject to the Act	56	25	20	(5)	Variable	Variable	n.a.
Effluent evacuation pipe	45	1	1	0	15 km	15 km	0
Total - Infrastructures	**42**	**977**	**980**	**3**	**Variable**	**Variable**	**n.a.**

1 Data as at November 2023.
2 Dams for which no utility is confirmed and whose level of consequences in case of failure is low or minimal. No assessment of their future status is planned.

Variation in inventory

The variation in inventory compared to the previous period is due to:

Buildings:

- The increase of one building is explained by the construction of a new hangar for equipment storage.

High-capacity dams:

- The net increase of four non-mechanized dams is explained by the addition of a dam following the termination of a private lease for the management of hydraulic forces, by the addition of a dam that was identified by the Direction de la sécurité des barrages during the year and entrusted to the MELCCFP, by the addition of a closing dike following the reconstruction of another dam, by the addition of two dams resulting from a transfer from the MTMD and two from Revenu Québec, and finally by the removal of a dam following its demolition and of two dams that became low-capacity dams.

Low-capacity and small dams:

- The net increase of three dams in this category is explained by the addition of two dams that changed from high-capacity to low-capacity, one of which was mechanized, the addition of two non-mechanized low-capacity dams from the MTMD and the removal of one dam that was demolished;
- A small dam had been considered non-essential, but has been reinstated as essential;
- In addition to the high-capacity mechanized dam that changed to low-capacity, four low-capacity dams and one small dam are now considered mechanized. During the year, the definition of mechanized dams was adjusted. As a result, five dams that were considered non-mechanized are now in the "mechanized" subcategory.

Dams not subject to the Act:

- The net reduction of five dams in this category is explained by the official withdrawal of these dams from the dam registry, as they no longer held back water. They are therefore no longer considered retaining structures.

INFRASTRUCTURE SUSTAINABILITY

MINISTÈRE DE L'ENVIRONNEMENT, DE LA LUTTE CONTRE LES CHANGEMENTS CLIMATIQUES, DE LA FAUNE ET DES PARCS

Infrastructure conditions and asset maintenance deficit[1]
By infrastructure type and category

	Government Condition Indicator[2] (GCI) (%)						Asset Maintenance Deficit ($M)		
	A	B	C	ABC	D	E[3]	GCI of D	GCI of E	Total
Buildings									
Service centres	25	20	19	64	20	16	–	–	–
Civil engineering structures									
High-capacity dams									
Mechanized	1	18	21	40	60	0	63.9	–	63.9
Non-mechanized	72	5	4	81	19	0	19.5	0.1	19.6
Non-essential[4]	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total - High-capacity dams	**10**	**16**	**19**	**45**	**55**	**0**	**83.4**	**0.1**	**83.5**
Low-capacity and small dams									
Low-capacity mechanized	1	0	1	2	98	0	7.6	–	7.6
Low-capacity non-mechanized	6	13	13	32	35	33	0.7	–	0.7
Small dams	4	11	22	37	63	0	0.5	–	0.5
Non-essential[4]	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total – Low-capacity and small dams	**4**	**9**	**13**	**26**	**59**	**15**	**8.8**	**–**	**8.8**
Dams not subject to the Act	3	17	36	56	44	0	–	–	–
Effluent evacuation pipe	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total – Infrastructures	**9**	**15**	**18**	**42**	**56**	**2**	**92.2**	**0.1**	**92.3**

1 Data as at September 2023.
2 The percentages for each GCI, i.e. A, B, C, D, and E, represent the following ratio: the total infrastructure replacement value included in this GCI over the total replacement value of all infrastructure.
3 The condition indicator E for civil engineering structures corresponds to structures that will be demolished, not structures in very poor condition.
4 Dams for which no utility is confirmed and whose level of consequences in case of failure is low or minimal. No assessment of their future status is planned.

ADDITIONAL INFORMATION

Although dams considered non-essential are an integral part of the inventory, they are not considered in the AMD as no work will be performed.

To reflect the changing inventory, new objectives were presented in the 2022-2023 AMPI. These are the targets that will be monitored between now and the end of the 2024-2025 fiscal year.

The planned investments in the 2024-2034 QIP for dams under MELCCFP jurisdiction are intended to achieve the following objectives:

Objectives

Objectives	Reference value	Results		Target
	Reference AMPI	AMPI 2023-2024	AMPI 2024-2025	Target AMPI
Achieve a 45% proportion of mechanized high capacity dams in good condition by March 31, 2025	36% AMPI 2022-2023	36%	40%	45% AMPI 2025-2026
Reduce the overall AMD for mechanized high capacity dams by $27.0M to a level of $26.0M by March 31, 2025	$53.0M AMPI 2022-2023	$61.4M	$63.9M	$26.0M AMPI 2025-2026
Achieve 81% of non-mechanized high-capacity dams in good condition by March 31, 2025	80% AMPI 2022-2023	81%	81%	81% AMPI 2025-2026
Reduce the overall AMD for non mechanized high capacity dams by $3.9 million to a level of $14.0 million by March 31, 2025	$17.9M AMPI 2022-2023	$17.8M	$19.6M	$14.0M AMPI 2025-2026

Situation status

Mechanized high-capacity dams

The MELCCFP estimates that completion of the investments projects planned in the 2024-2034 QIP for 2024-2025 will increase the proportion of mechanized high-capacity dams in good condition to 43% and reduce the AMD by $9.4 million from the AMD evaluated in the current period, to reach $54.5 million in 2024-2025. Thus, despite the 4% improvement compared to the reference AMPI, i.e. 2022-2023 AMPI, of which the proportion in good condition is 36%, the MELCCFP estimates that the targets set for March 31, 2025, will not be fully met for dams in this category. This is due mainly to delays in certain projects and/or increased work needs as a result of:

- Land management problems related to the acquisition of private land to carry out work;
- Administrative delays in obtaining provincial and federal authorizations;
- Delays in the supply of equipment;
- Detailed inspections to identify anomalies and deterioration which had not been observed during regular inspections;
- Safety assessment studies that identify upgrade needs.

More specifically, for mechanized high-capacity dams, the MELCCFP is targeting the following priority investment projects:

- Brodrick dam (Laurentides) – Remedial work to stabilize the dikes by March 31, 2025:
  - Effect of investments: reduction of $0.6 million of the AMD. However, the GCI will not be modified before the end of 2026, as further work is required on the spillway;
- Saint-Didace dam (Lanaudière) – Finalization of the remedial work on the discharge equipment by March 31, 2024, and electrical repairs by March 31, 2025:
  - Effect of investments: reduction of $1.2 million of the AMD and the GCI going from D to B upon completion of the work scheduled for 2025;
- Duchesnay dam (Capitale-Nationale) – Completion of part of the mechanical and electrical repair work by March 31, 2025:
  - Effect of investments: reduction of $1.2 million of the AMD, on a total of $2.1 million. The GCI will be upgraded from D to A or B on completion of the work scheduled for 2026, but not by March 31, 2025, since the project's development is one year behind schedule;
- Choinière dam (Estrie) – Remedial work on the discharge equipment by March 31, 2025:
  - Effect of investments: reduction of $0.8 million of the AMD and the GCI going from D to B upon completion of the work scheduled for 2025;
- Portage-des-Roches dam (Saguenay–Lac-Saint-Jean) – Continuation of remedial work to control the gates, which will continue until 2026:
  - Effect of investments: reduction of $0.9 million of the AMD by March 31, 2025. The objective of a GCI improving from D to C could be achieved by 2026.

Non-mechanized high-capacity dams

For non-mechanized high-capacity dams, the results over the period show that the target of 81% in good condition has been reached. However, there was a slight decrease in AMD of $1.7 million from the reference year, bringing the total AMD to $19.6 million.

The MELCCFP estimates that completion of the investments projects planned in the 2024-2034 QIP for 2024-2025 will increase the proportion of dams in good condition to 82% and reduce the AMD by $2.0 million from the AMD evaluated in the current period, to reach $17.6 million in 2024-2025. The target would therefore be reached for this category of dam in terms of dams in good condition, but not in terms of AMD reduction, since the AMD increased in the last year. This is mainly attributable to the increase in work due to:

- Detailed inspections to identify anomalies and deterioration which had not been observed during regular inspections;
- Safety assessment studies that identify upgrade needs.

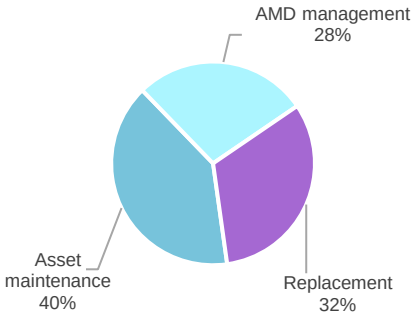
More specifically, for non-mechanized high-capacity dams, the MELCCFP intends to rebuild the following dams by March 31, 2025:

- Émilie dam (Capitale-Nationale):
  - Impact of investments: reduction of the entire AMD of $0.2 million and the GCI going from D to A;
- Lac-Rimouski dam (Bas-Saint-Laurent):
  - Impact of investments: reduction of the entire AMD of $0.9 million and the GCI going from D to A;
- À la Loutre dam (Côte-Nord):
  - Impact of investments: reduction of the entire AMD of $0.5 million and the GCI going from D to A;
- White dam (Abitibi-Témiscamingue):
  - Impact of investments: reduction of the entire AMD of $0.2 million and the GCI going from D to A.

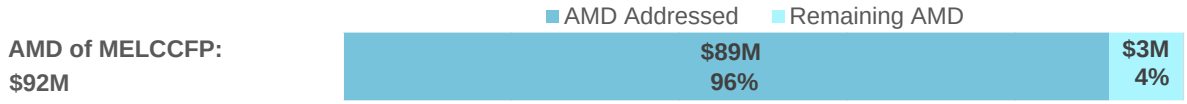
Infrastructure maintenance investments in the 2024-2034 QIP
(contribution of the Gouvernement du Québec, in millions of dollars and as a percentage)

	Public dams	%
Infrastructure maintenance		
Asset maintenance	128.0	40
AMD management	88.7	28
Replacement[1]	103.4	32
Total	**320.1**	**100**

[1]Replacement includes demolition.



Addressing the asset maintenance deficit



Investment strategy

The overall strategy for intervention on dams is based on an integrated asset management approach. This approach relies on better infrastructure knowledge, prioritization of actions based on risk management, and close monitoring of project progress, fostering a better completion rate for investment projects.

Knowledge of the infrastructure is based on an inspection system that enables continuous monitoring of dam conditions in order to detect defects in time and monitor their evolution. If necessary, safety assessment studies make it possible, by conducting hydraulic, geotechnical, structural, mechanical and electrical studies, to establish what remedial work is required to ensure dam integrity and safety.

Interventions are prioritized based on the impacts of deficiencies on the safety of people and property, and on the technical characteristics of various dam categories, in the following order of priority:

- Restore dams to prevent medium or higher consequences in the event of a failure;
- Maintain the condition of mechanized high-capacity dams. These dams are generally prioritized in planning asset maintenance work because the consequences of a failure or breakdown would generally be more serious than for other categories of dams. Interventions must be planned for the discharge equipment on all these dams to ensure proper operation, particularly under flood conditions;

- Perform maintenance to prevent moderate or higher consequences on non-mechanized high-capacity dams in the event of a failure. These dams are prioritized over dams with low or very low consequences in the event of a failure. Non-mechanized dams usually require less investment in terms of human and financial resources over their useful life. Therefore, the MELCCFP prioritizes essential remedial work until conditions require complete reconstruction;
- Repair or maintain the condition of other infrastructure to ensure serviceability.

Continuous project monitoring and control over each phase in execution provides for better control of the investment process. The project management procedure allows the MELCCFP monitoring committee to document the various project steps and to monitor control points and project progress. The goal is to quickly spot issues that could affect project execution so as to introduce corrective action. A scorecard provides a continuous picture of the situation.

Other elements

Some events (climatic or other) may make it necessary to take emergency action regarding a dam. Unscheduled work may be added to the plan and, where applicable, have an impact on the completion rate.

SITUATION STATUS

Investments listed in the QIP
By type
(contribution by the Gouvernement du Québec, in millions of dollars)

	Infrastructure Maintenance				Infrastructure Enhancement	Total
	Asset maintenance	AMD management	Replacement[1]	Subtotal	Addition and Improvement[1]	
MELCCFP						
2022-2023						
Actual	3.7	6.0	1.9	**11.6**	0.3	**11.9**
Forecast[2]	7.3	7.6	12.5	**27.4**	0.3	**27.7**
Difference	(3.6)	(1.6)	(10.6)	**(15.8)**	–	**(15.8)**
2023-2024						
Probable	7.2	4.7	5.0	**16.9**	–	**16.9**
2024-2025						
Forecast	12.7	8.6	10.8	**32.1**	–	**32.1**

1 Includes demolitions.
2 Planned in the 2022-2032 QIP.

ADDITIONAL INFORMATION

Investments made and planned

The investments for infrastructure maintenance are intended to perform the work required to ensure dam integrity, to protect people and property from risks associated with the failure of these works. When planning investments, work on dams that are in poor condition and deemed to be critical to the Government's mission are prioritized according to the risk assessment. This work helps maintain and restore dams based on findings noted during inspections.

Government investments intended to maintain public dams allow for the following repairs:

- Heavy mechanical components such as gates, winches, gantries, generating sets or embedded parts;
- Concrete components or correct of concrete pathologies;
- Riprap spillways reshaping, riprap addition or filling of gaps;
- Dikes reshaping, heightening, sealing, stabilization or drainage addition;
- Electrical and control components such as electrical panels, heating systems, automated systems, or communications systems;
- Service buildings, garages or equipment shelters.

Difference between planned investments and actual investments

Infrastructure maintenance investments in 2022-2023 totalled $11.6 million, $15.8 million less than the $27.4 million initially planned in the 2022-2032 QIP. This difference is primarily explained by:

- Delays due to unforeseen circumstances in certain projects (-$10.5 million), such as:
  - Land management problems related to the acquisition of private land to carry out work;
  - Administrative delays in obtaining the necessary provincial and federal authorizations;
  - Delays in the supply of equipment;
  - The engineers' strike, including the reconstruction of the Pimbina (Mauricie), Émilie (Capitale-Nationale), Lac-Rimouski (Bas-Saint-Laurent) and Léger (Abitibi-Témiscamingue) dams, the project to replace the discharge devices at the Ludger dam (Laurentides), the project to replace the generator set at the Aylmer dam (Estrie) and the project to demolish the Mare-du-Sault dam (Capitale-Nationale).

The probable investments for infrastructure maintenance in 2023-2024 total $16.9 million and will have made it possible to carry out the following work, in particular:

- Reconstruction of the Léger (Abitibi-Témiscamingue), Pimbina (Mauricie) and Grandes-Piles (Mauricie) dams ($4.1 million);
- Demolition of the Mare-du-Sault dam (Capitale-Nationale) ($0.6 million);
- Replacement of the generator set at the Aylmer dam (Estrie) and replacement of the heating equipment at Sartigan dam (Chaudière-Appalaches) ($0.4 million);
- Part of the work to be carried out on the discharge devices at the Saint-Didace (Lanaudière), Choinière (Montérégie), Jules-Allard (Chaudière-Appalaches) and Ludger (Laurentides) dams, as well as the replacement of the electrical system at the Grand-Moulin dam (Laval) and the gate control equipment at the Portage-des-Roches dam (Saguenay–Lac-Saint-Jean) ($4.8 million);
- Finalization of the work to stabilize the Émileville dam (Montérégie) and work to repair the concrete and improve the load-bearing capacity of the bridge at the Sartigan dam (Chaudière-Appalaches) ($0.9 million);
- Finalization of the preparation of plans and specifications for the reconstruction of the Mathieu-D'Amours dam (Bas-St-Laurent) ($0.9 million);
- Preparatory and preliminary design work, mainly for the reconstruction of the Retenue (Capitale-Nationale), White (Abitibi-Témiscamingue) and L'Écluse (Saguenay–Lac-Saint-Jean) dams, as well as several small-scale projects under development ($2.7 million).

The planned investments in infrastructure maintenance for 2024-2025, totalling $32.1 million, will facilitate the completion of the following projects:

- Part of the repair work on discharge equipment at the Duchesnay (Capitale-Nationale) and Des Moulins (Lanaudière) dams ($1.6 million);
- Continuation of remedial work on the control system at the Portage-des-Roches dam (Saguenay–Lac-Saint-Jean) ($0.9 million);
- Finalization of the mechanical and electrical work on the Saint-Didace dam (Lanaudière) and replacement of the electrical system on the Grand-Moulin dam (Laval) ($6.1 million);
- Finalization of remedial work on the discharge equipment at the Jules-Allard (Chaudière-Appalaches) and Choinière (Montérégie) dams ($1.0 million);
- Remedial work to bring the Haut dam (Bas-Saint-Laurent) up to standard ($2.6 million);

- Remedial civil engineering work on the Brodrick dam (Laurentides) ($0.6 million);
- Preparatory and preliminary design work, notably to upgrade the Kipawa dam (Abitibi-Témiscamingue) and modernize the Kiamika (Laurentides) and Rapides-des-Cèdres (Laurentides) dams ($0.5 million);
- Reconstruction of the Émilie (Capitale-Nationale), Lac-Rimouski (Bas-Saint-Laurent), Seigneurial (Montérégie), Lac-à-la-Loutre (Côte-Nord) and White (Abitibi-Témiscamingue) dams ($12.3 million);
- Preparatory work for the reconstruction of the Mathieu-D'Amours dam (Bas-Saint-Laurent) ($3.7 million);
- Detail engineering for the reconstruction of the Retenue (Capitale-Nationale) and Profond (Mauricie) dams ($0.7 million);
- Feasibility study for the reconstruction of the Saint-Alexis-des-Monts dam (Mauricie) ($0.4 million).

Change in infrastructure conditions and asset maintenance deficit
By infrastructure type and category

	GCI of D[1] (%)			GCI of E[1,2] (%)			Asset Maintenance Deficit ($M)				
	AMPI		Varia-tion	AMPI		Varia-tion	AMPI 2023-2024	Natural deterioration	New findings[4]	Reduction	AMPI 2024-2025
	2023-2024	2024-2025		2023-2024	2024-2025						
Buildings											
Service centres	21	20	(1)	17	16	(1)	0.5	–	(0.5)	–	0.0
Civil engineering structures											
High-capacity dams											
Mechanized	64	60	(4)	0	0	0	61.4	0.6	5.8	(3.9)	63.9
Non-mechanized	18	19	1	1	0	(1)	17.8	0.2	2.6	(1.0)	19.6
Non-essential[3]	N/A	N/A	n.a.	N/A	N/A	n.a.	N/A	n.a.	n.a.	n.a.	N/A
Total - High-capacity dams	**59**	**55**	**(4)**	**0**	**0**	**0**	**79.2**	**0.8**	**8.4**	**(4.9)**	**83.5**
Low-capacity and small dams											
Low-capacity mechanized	0	98	98	0	0	0	–	–	8.8	(1.2)	7.6
Low-capacity non-mechanized	35	35	0	32	33	1	0.8	–	–	(0.1)	0.7
Small dams	62	63	1	0	0	0	0.6	–	(0.1)	–	0.5
Non-essential[3]	N/A	N/A	n.a.	N/A	N/A	n.a.	N/A	n.a.	n.a.	n.a.	N/A
Total - Low-capacity and small dams	**45**	**59**	**14**	**20**	**15**	**(5)**	**1.4**	**–**	**8.7**	**(1.3)**	**8.8**
Dams not subject to the Act	40	44	4	0	0	0	–	–	–	–	–
Effluent evacuation pipe	N/A	N/A	n.a.	N/A	N/A	n.a.	N/A	n.a.	n.a.	n.a.	N/A
Total – Infrastructures	**57**	**56**	**(1)**	**2**	**2**	**0**	**81.1**	**0.8**	**16.6**	**(6.2)**	**92.3**

1 The percentages for each GCI, i.e. A, B, C, D and E, represent the following ratio: the total infrastructure replacement value included in this GCI over the total replacement value of all infrastructure.
2 The condition indicator E for civil engineering structures corresponds to structures that will be demolished, not structures that are in very poor condition.
3 Dams for which no utility is confirmed and whose level of consequences in case of failure is low or minimal. No assessment of their future status is planned.
4 The amounts shown in "New findings" and "Reduction" have been adjusted to take account of the change in category of two dams.

ADDITIONAL INFORMATION

Changes in condition

- **High-capacity dams:**

The overall improvement of 4% is due mainly to the adjustment of the condition of one mechanized dam which, following a more detailed inspection of the mechanical components, was considered to be in better condition (GCI from D to C), and to the change in category of one dam, with a GCI of D, which went from high-capacity to low-capacity, with a high replacement value.

- **Low-capacity and small dams**

The proportion of mechanized low-capacity dams in poor condition (GCI of D) rose by 98%, due to the addition of six dams out of a total of seven to this subcategory, three of which are in poor condition and one of which has a much higher replacement value than the other four.

- **Dams not subject to the Act**

The proportion of dams not subject to the Act in poor condition (GCI of D) increased by 4%, due to the removal of five dams, four of which were in acceptable condition, and the addition of one dam in poor condition.

Changes in the AMD

Overall, the AMD increased by $11.2 million, from $81.1 million to $92.3 million, due to:

- A $0.8 million indexation of the cost of certain deferred projects;
- New findings totalling $16.6 million, mainly arising from:

  High-capacity dams ($8.4 million):

  — New information or clarification of the scope of work to be carried out as a result of specialized inspections, safety assessment studies or additional analyses ($9.0 million);

  — New dams that have been inspected and require work ($2.3 million);

  — Reduction in the AMD following the reclassification of one dam in the low-capacity mechanized category (-$2.9 million).

  Low-capacity and small dams ($8.7 million):

  — Increase in the AMD following the reclassification of a dam in the low-capacity mechanized category, for which new repair needs were identified ($8.7 million).

- Work carried out to reduce the AMD listed by $6.2 million.

The AMD assessment for the public dam portfolio focuses primarily on high-capacity dams. These dams represent nearly 90% of the overall dam portfolio value and are the only MELCCFP infrastructure subject to strict civil security standards. As such, and in accordance with the provisions of the Dam Safety Regulation, the MELCCFP's public infrastructure investments primarily target high-capacity dams.

APPENDIX 1

ADDITIONAL INFORMATION

Inspection and data update

An inspection program for high-capacity dams was developed based on the risk posed by this type of dam (very low, low, moderate, and considerable 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 (to be dismantled or levelled). Investment needs for dams in poor condition (GCI of D), with a "moderate" or "high" level of consequences are prioritized during work planning and in developing the QIP.

Thus, all high-capacity dams under MELCCFP jurisdiction are inspected at least once a year, in accordance with the Dam Safety Regulation provisions. The purpose of these inspections is to evaluate the safety of these structures and help guide planning for interventions to be carried out, based on the anomalies observed. According to the priorities established for the required interventions, investment needs are then estimated.

While there is no obligation under the Dam Safety Act, given their low impact on the safety of people and property, the MELCCFP began implementing a five-year visual inspection plan for low-capacity dams, small dams and dams under one metre. These inspections aim to validate the general condition of these structures and confirm their category. An assessment of the relevance of carrying out work according to the risks associated with each structure was conducted in part on the dams inspected and will continue in the coming years.

The addition of many dams since 2020 has caused delays in inspections of low-capacity dams, small dams and dams under one metre. These delays led to a review of the inspection program for all structures under MELCCFP jurisdiction, integrating new dams of all categories that have not yet been inspected. As a result, a comprehensive new program defining inspection frequencies for the various categories of dams has been drawn up and implemented.

A service provider was mandated to evaluate the condition of the Saint-Félicien effluent discharge pipe and to conduct a feasibility study for the restoration of this structure. The MELCCFP conducts regular monitoring to control the risks associated with the use of this pipe.

Methodology

The condition indicator percentages (A / B / C / D / E) are weighted according to the replacement value. A GCI of A, B or C indicates that the dam is in good condition. A GCI of D indicates that the dam is not up to standard or that it requires significant and sometimes urgent asset maintenance work. A GCI of E indicates that the dam is to be levelled.

The GCI and the AMD are not extrapolated for low-capacity and small dams, nor for dams that are not subject to the Act, with a few exceptions for dams of significant importance to the population or that pose risks to the safety of people and property.

SANTÉ ET SERVICES SOCIAUX

INFRASTRUCTURE MANAGEMENT

THE MINISTÈRE DE LA SANTÉ ET DES SERVICES SOCIAUX

VISION

The MSSS seeks to offer an integrated and efficient health and social services network where accessibility and well-being for all are central to its actions.

ORIENTATIONS

To fulfill its mission, which is to maintain, improve and restore the health and well-being of the Québec population by providing access to a range of quality, integrated health and social services, thereby contributing to Québec's social and economic development, the MSSS had adopted, with respect to the infrastructure under its jurisdiction, the following orientations:

- Ensure the sound management of the HSSN infrastructure[11];
- Carry out new infrastructure investments aimed at priority needs;
- Ensure the safety of individuals and property, curb the deterioration of buildings and monitor their conservation.

RESPONSIBILITIES

The MSSS determines priorities, objectives and orientations with respect to health and social services and ensures their application.

It evaluates and allocates the funds needed to maintain assets, reduce the AMD and to add, replace or enhance HSSN infrastructure. In this respect, it ensures that the funds allocated to the HSSN are used for the intended purposes.

[11] Appendix 1 presents the list of bodies encompassed by the HSSN.

THE HEALTH AND SOCIAL SERVICES NETWORK

RESPONSIBILITIES

The HSSN establishments are responsible for maintaining HSSN infrastructure in accordance with MSSS programs and orientations. They inspect and identify the asset maintenance needs of buildings. In addition, they prioritize and plan investments to be made and approved afterwards by the MSSS as part of the annual update of the three-year fixed asset and equipment intervention plans.

In collaboration with the HSSN establishments, the MSSS updates and certifies each year the building and medical equipment inventory.

DESCRIPTION OF THE INFRASTRUCTURE PORTFOLIO

Building inventory

The HSSN building inventory includes 2,810 buildings with a total surface area of 9.8 million square metres. The buildings are divided into seven main categories corresponding to their respective missions:

- Hospitals, which include short-term care centres, health care centres and psychiatric centres;
- CHSLD including seniors' homes and alternative residences;
- Rehabilitation centres;
- Youth centres;
- CLSCs;
- Other buildings, including staff and doctors' quarters, research centres, administrative spaces, warehouses, laundries and boiler rooms;
- Surplus buildings for which no use is foreseen within the next five years.

Medical equipment

The principal medical equipment includes 19,865 devices used to support health care in specialties such as medical imaging, radiation therapy, medical biology, monitoring, respiratory therapy, surgery, health care and endoscopy.

Infrastructure inventory[1]
Per infrastructure type and category

	Average age (years)	Quantity			Size (m^2)		
		AMPI		Variation	AMPI		Variation
		2023–2024	2024-2025		2023–2024	2024-2025	
Buildings							
Buildings							
Hospitals	52	598	591	(7)	4,959,543	5,010,687	51,144
CHSLD[2]	46	462	460	(2)	2,140,424	2,142,187	1,763
Rehabilitation centres	55	177	177	0	399,479	399,200	(279)
Youth centres	54	184	183	(1)	333,603	342,009	8,406
Local community service centres	40	193	194	1	369,901	373,059	3,158
Other[3]	43	1,167	1,170	3	1,513,917	1,473,704	(40,213)
Surplus buildings	77	46	35	(11)	89,628	69,570	(20,058)
Total - Buildings		**2,827**	**2,810**	**(17)**	**9,806,495**	**9,810,416**	**3,921**
Equipment							
Medical devices							
Imaging	8	4,068	4,094	26	n/a	n/a	n/a
Radiation therapy	8	129	148	19	n/a	n/a	n/a
Medical biology	8	2,246	2,507	261	n/a	n/a	n/a
Monitoring (number of facilities)	9	1,125	1,135	10	n/a	n/a	n/a
Respiratory therapy	7	3,925	3,980	55	n/a	n/a	n/a
Surgery	9	1,181	1,227	46	n/a	n/a	n/a
Care	8	1,633	1,651	18	n/a	n/a	n/a
Endoscopy	6	2,581	2,738	157	n/a	n/a	n/a
Other	9	2,327	2,385	58	n/a	n/a	n/a
Total - Equipment		**19,215**	**19,865**	**650**	**n/a**	**n/a**	**n/a**

1 Data as at December 2023, for building inventory and medical devices.
2 Includes seniors' homes and alternative residences.
3 Other buildings include staff and doctors' quarters, research centres, administrative spaces, warehouses, laundries and boiler rooms.

Variation in inventory

Compared with the 2023-2024 AMPI, the total number of buildings has been reduced by 17. This decrease is due mainly to the sale or transfer of surplus buildings.

Compared with the 2023-2024 AMPI, the total number of medical devices in the HSSN that are valued at $100,000 or more, or are of a strategic nature, regardless of their value, increased by 650. This variation is mainly due to the addition of medical biology and endoscopy equipment.

INFRASTRUCTURE SUSTAINABILITY

THE HEALTH AND SOCIAL SERVICES NETWORK

Infrastructure conditions and asset maintenance deficit[1]
By infrastructure type and category

	Government condition indicator[2] (GCI) (%)						Asset maintenance deficit ($M)		
	A	B	C	ABC	D	E	GCI of D	GCI of E	Total
Buildings									
Buildings									
Hospitals	50	20	13	83	13	4	318.9	713.8	1,032.7
CHSLD	19	18	17	54	33	13	237.9	382.9	620.8
Rehabilitation centres	26	27	11	64	32	4	34.3	33.7	68.0
Youth centres	28	25	17	70	19	11	19.7	84.7	104.4
Local community service centres	36	21	18	75	19	6	25.4	39.9	65.3
Other[3]	45	19	8	72	16	12	85.4	388.7	474.1
Surplus buildings[4]	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total - Buildings	**44**	**20**	**13**	**77**	**17**	**6**	**721.6**	**1,643.7**	**2,365.3**
Equipment									
Medical devices									
Imaging	23	24	27	74	20	6	215.5	70.0	285.5
Radiation therapy	24	25	30	79	19	2	43.0	3.5	46.5
Medical biology	24	20	19	63	26	11	55.0	23.0	78.0
Monitoring (number of facilities)	21	29	27	77	19	4	35.9	8.4	44.3
Respiratory therapy	39	28	19	86	12	2	24.8	3.4	28.2
Surgery	36	22	21	79	16	5	31.2	9.3	40.5
Care	18	26	36	80	15	5	23.5	8.4	31.9
Endoscopy	23	30	25	78	15	7	30.5	15.3	45.8
Other	26	27	29	82	13	5	40.5	13.8	54.3
Total - Equipments	**25**	**25**	**26**	**76**	**18**	**6**	**499.9**	**155.1**	**655.0**
Total – Infrastructures	**43**	**20**	**14**	**77**	**17**	**6**	**1,221.5**	**1,798.8**	**3,020.3**

1 Data as at December 2023, for building inventory and medical devices.
2 The percentages for each GCI, i.e. A, B, C, D and E, represent the following ratio: the total infrastructure replacement value included in this GCI over the total replacement value of all infrastructure.
3 Other buildings include staff and doctors' quarters, research centres, administrative spaces, warehouses, laundries and boiler rooms.
4 Cursory inspections of surplus buildings do not make it possible to establish their GCI and AMD.

ADDITIONAL INFORMATION

The MSSS's infrastructure maintenance investments aim to reach the following new targets:

Objectives	Reference value	Results	Target
	Reference AMPI	AMPI 2024-2025	Target AMPI
Achieve a proportion of 80% of buildings in good condition by March 31, 2028	76% / AMPI 2023-2024	77%	80% / AMPI 2028-2029
Carry out at least $342.4M of work intended to reduce the AMD listed on buildings by March 31, 2028[1]	$0M / AMPI 2023-2024	$248.5M	$342.4M / AMPI 2028-2029
Keep a proportion of 76% of medical equipment in good condition by March 31, 2026	76% / AMPI 2023-2024	76%	76% / AMPI 2026-2027
Invest at least $396.3M to reduce the AMD listed on medical devices by March 31, 2026[1]	$0M / AMPI 2023-2024	$125.8M	$396.3M / AMPI 2026-2027

[1] The results presented are the cumulative cost of work carried out since the reference AMPI was filed.

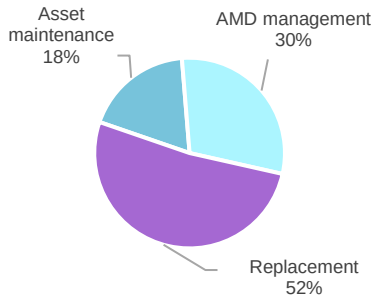
Situation status

The infrastructure investments arising from the infrastructure maintenance strategy will aim to meet the objectives and reach the new targets listed in the above table.

The investments to maintain assets and replace medical devices over the coming years will contribute to meeting the above objectives.

Infrastructure maintenance investments in the 2024-2034 QIP
(contribution of the Gouvernement du Québec, in millions of dollars and as a percentage)

	HSSN	%
Infrastructure maintenance		
Asset maintenance	1,866.4	18
AMD management	3,020.3	30
Replacement	5,242.6	52
Total	**10,129.3**	**100**



Addressing the asset maintenance deficit

Investment strategy

Infrastructure maintenance

The HSSN establishments' infrastructure management practices are designed to ensure the sustainability of the infrastructure and keep it in good condition while maintaining access and availability for care. To do so, the infrastructure maintenance investments of more than $10.1 billion must be made at the appropriate time throughout the infrastructure's useful life.

To maintain and preserve the current infrastructure portfolio in the coming years, intervention plans are foreseen to meet the following needs:

- Rebuild or renovate CHSLD in poor condition (GCI of D) and very poor condition (GCI of E);
- Upgrade several lines to control lead and copper levels in drinking water;
- Continue refurbishing the facades of certain buildings;
- Modernize the most obsolete surgical units and emergency departments;
- Modernization of care units to reduce or even eliminate multiple occupancy rooms;
- Implement the recommendations of the Commission sur l'amiante regarding the removal of asbestos from the components of certain establishments, primarily those built before 1980;
- Respond to the asset maintenance needs of indoor parking lots;
- Modernize, upgrade and refit existing buildings to make these spaces more functional;
- Accelerate the replacement and installation of new medical equipment.

AMD management

Investments of $3,020.3 million planned in the 2024-2034 QIP for the health and social services sector will make it possible to address 100% of the AMD listed for buildings and medical devices.

To ensure AMD management of the HSSN, the MSSS will use the following means:

- Participate, with the HSSN institutions, in the development of their AMD management targets;
- Support and coach HSSN establishments to ensure control and monitoring of sound asset maintenance management indicators;
- Promote group purchases of medical equipment, advance approvals for replacement projects by two years, and facilitate the commitment of new resources to expedite acquisition processes.

SITUATION STATUS

Investments listed in the QIP
By type
(contribution by the Gouvernement du Québec, in millions of dollars)

	Infrastructure Maintenance				Infrastructure Enhancement	Total
	Asset maintenance	AMD management	Repla-cement	Subtotal	Addition and Improvement	
Health and Social Services						
2022-2023						
Actual	144.1	350.4	495.4	**989.9**	1,999.8	**2,989.7**
Forecast[1]	198.6	177.4	606.2	**982.2**	1,595.4	**2,577.6**
Difference	(54.5)	173.0	(110.8)	**7.7**	404.4	**412.1**
2023-2024						
Probable	196.4	360.5	510.8	**1,067.7**	2,387.2	**3,454.9**
2024-2025						
Forecast	174.3	360.5	557.5	**1,092.3**	2,410.6	**3,502.9**

[1] Planned in the 2022-2032 QIP.

ADDITIONAL INFORMATION

Difference between planned investments and actual investments

The $989.9 million in infrastructure maintenance investments made in 2022-2023 are broadly in line with the $982.2 million forecast.

In terms of infrastructure enhancement, investments made in 2022-2023 total $1,999.8 million, or $404.4 million more than the planned investments of $1,595.4 million. This variation is due mainly to the higher-than-expected carrying out of projects to build seniors' homes and alternative homes.

Infrastructure maintenance

Infrastructure maintenance investments allow for necessary work to be performed to maintain the physical condition of HSSN buildings or to restore those that are in poor condition (reduction of the AMD). These investments are necessary and must be made throughout a building's useful life in order to maintain its service potential, ensure the health and safety of individuals, and curb the building's physical wear and tear. Such work focuses on the building structure or exterior, mechanical and electrical systems, and compliance with mandatory codes and standards. Furthermore, investments are also made to replace medical devices, furniture, and other non-medical equipment across the HSSN.

The probable investments for infrastructure maintenance in 2023-2024 total $1,067.7 million and will have made it possible to carry out the following work, in particular:

- Lachine Hospital – Montréal – Repair of the exterior masonry;
- Hôpital de Verdun – Montréal – Repair of the plumbing, steam and ventilation systems;
- Résidence à assistance continue Delage – Saguenay–Lac-St-Jean – Fitting out of two youth overflow units;
- Centre multiservices de Sainte-Agathe – Laurentides – Replacement of the air conditioning and ventilation equipment in the operating suite;
- CHSLD de Weedon – Estrie – Work to bring the elevators up to standard.

The planned investments of $174.3 million in asset maintenance and $360.5 million in AMD management for 2024-2025 will notably facilitate the completion of the following projects:

- Centre de santé de Chibougamau – Nord-du-Québec – Repair of the sterilizer room;
- Centre de service ambulatoire de Laval – Laval – Renovation of the facade and windows
- Hôpital du Suroît – Montérégie-Ouest – Waterproofing the building and re-roofing the operating suite;
- Centre d'hébergement Ernest-Routhier – Montréal – Replacement of architectural, electrical and mechanical components;
- Hôpital Jean-Talon – Montréal – Replacement of three furnaces.

The planned investments in infrastructure replacement for 2024-2025, totalling $557.5 million, will facilitate the completion of the following projects:

- Jewish General Hospital planning (phase IV) – Montréal – Redevelopment (TB 236);
- Montreal General Hospital studies, care units – Maintenance (TB 249);
- Hôpital Notre-Dame, service de santé mentale et dépendance – Montréal – Redevelopment (TB 607);
- Institut universitaire en santé mentale Douglas – Montréal – Maintenance (TB 330).

Inventory enhancement

Investments made to enhance the inventory in 2022-2023 ($1,999.8 million) notably enabled the completion, continuation or start of the following major projects:

- Lachine Hospital – Montréal – Construction and redevelopment (TB 151);
- Institut de Cardiologie de Montréal, emergency department, ambulatory services and training centre – Expansion and redevelopment (TB 89);
- Centre de réadaptation pour jeunes en difficulté d'adaptation – Saint-Jérôme – Construction (TB 91);
- Hôpital Vaudreuil-Soulanges, hospital complex – Vaudreuil-Dorion – Construction (TB 92);
- Hôpital Honoré-Mercier, emergency department – Saint-Hyacinthe – Expansion and redevelopment (TB 309);
- Hôpital Santa-Cabrini, Operating suite – Montréal – Expansion and redevelopment (TB 311);
- Maison des aînés et alternative spécialisée (formerly a CHSLD) – Macamic – Construction (TB 431);
- Laboratory server – Saint-Bruno-de-Montarville – Construction (TB 448).

The investments also helped to continue or plan the following projects:

- Hôpital Charles-Le Moyne, operating suite and outpatient surgery – Longueuil – Expansion and redevelopment (TB 239);
- Centre de santé régional Eeyou-Eenou – Chisasibi – Construction (TB 265);
- Centre hospitalier affilié universitaire de l'Outaouais, hospital complex – Gatineau – Construction (TB 287);
- Hôpital de Chicoutimi, operating suite – Saguenay – Maintenance and enhancement (TB 232);
- Hôpital de La Malbaie, emergency department and care units – Expansion and redevelopment (TB 94);
- Hôpital régional de Sept-Îles, planning emergency department and operating suite – Expansion and redevelopment (TB 310);
- Hôpital Fleury, emergency department – Montréal – Expansion and redevelopment (TB 291);
- Hôpital régional de Saint-Jérôme, technical support centre, surgery – Construction, expansion and redevelopment (TB 250);
- Hôtel-Dieu de Lévis, endoscopic and operating suites and logistics services – Expansion and redevelopment (TB 247);
- Hôpital Pierre-Boucher, emergency department and care units – Longueuil – Expansion (TB 240);
- Hôpital de Saint-Eustache, emergency department and care units – Expansion redevelopment (TB 264);
- Hôpital Maisonneuve-Rosemont, hospital complex – Montréal – Construction, expansion and redevelopment (TB 234);
- Lakeshore General Hospital, emergency department – Pointe-Claire – Expansion (TB 235).

Finally, the investments allowed for the continuation of projects under study or to put under study the following projects:

- Hôpital de la Cité-de-la-Santé – Laval – Maintenance and enhancement (TB 238);
- Hôpital du Suroît, emergency department – Salaberry-de-Valleyfield – Maintenance and enhancement (TB 945);
- Centre hospitalier universitaire Sainte-Justine, Centre de réadaptation Marie Enfant – Montréal – Maintenance and enhancement (TB 813);
- Hôpital 131egional de Rimouski, operating suite and mental health facility – Maintenance and enhancement (TB 88);
- Hôpital du Centre-de-la-Mauricie, emergency department – Shawinigan – Maintenance and enhancement (TB 233).

The $2,387.2 million in probable investments for 2023-2024 and the $2,410.6 million in planned investments for 2024-2025 will allow, in addition to continuing the projects underway and those in the planning stages, to begin studies of several new major projects, including:

- Maison des aînés and Maisons alternatives – Administrative regions of Québec (TB 511, 512, 513 and 514);
- Hôpital de l'Enfant-Jésus, hospital complex – Québec City – Construction and redevelopment (TB 77);
- Hôpital de Verdun, care units and ambulatory services – Montréal – Expansion and redevelopment (TB 109);
- Hôpital Fleurimont, mother-child centre and emergency department – Sherbrooke – Construction (TB 145);
- Hôpital Pierre-Le Gardeur, care units – Terrebonne – Construction and expansion (TB 67);
- Centre hospitalier universitaire Sainte-Justine, centre de réadaptation Marie Enfant – Montréal – Maintenance and enhancement (TB 813);
- Hôpital de réadaptation Villa Medica – Montréal – Enhancement (TB 814);
- Hôpital du Suroît, urgence – Salaberry-de-Valleyfield – Maintenance and enhancement (TB 945).

Change in infrastructure conditions and asset maintenance deficit
By infrastructure type and category

	GCI of D[1] (%)			GCI of E[1] (%)			Asset maintenance deficit ($M)				
	AMPI		Variation	AMPI		Variation	AMPI 2023-2024	Natural deterioration	New findings	Reduction	AMPI 2024-2025
	2023-2024	2024-2025		2023-2024	2024-2025						
Buildings											
Buildings											
Hospitals	14	13	(1)	4	4	0	956.9	67.7	149.2	(141.2)	1,032.7
CHSLD	33	33	0	12	13	1	523.4	37.1	84.4	(24.1)	620.8
Rehabilitation centres	33	32	(1)	3	4	1	64.9	4.6	11.0	(12.5)	68.0
Youth centres	19	19	0	11	11	0	89.1	6.3	19.5	(10.5)	104.4
Local community service centres	22	19	(3)	2	6	4	38.3	2.7	26.9	(2.6)	65.3
Other	16	16	0	11	12	1	381.7	27.0	123.1	(57.7)	474.1
Surplus buildings	N/A	N/A	n/a	N/A	N/A	n/a	N/A	N/A	N/A	N/A	N/A
Total – Buildings	**18**	**17**	**(1)**	**6**	**6**	**0**	**2,054.3**	**145.4**	**414.1**	**(248.5)**	**2,365.3**
Equipment											
Medical devices											
Imaging	22	20	(2)	5	6	1	298.2	47.9	–	(60.6)	285.5
Radiation therapy	19	19	0	3	2	(1)	48.8	14.6	–	(16.9)	46.5
Medical biology	26	26	0	10	11	1	72.6	19.2	–	(13.8)	78.0
Monitoring (number of facilities)	17	19	2	2	4	2	38.0	10.1	–	(3.8)	44.3
Respiratory therapy	14	12	(2)	2	2	0	30.2	5.4	–	(7.4)	28.2
Surgery	18	16	(2)	5	5	0	43.1	7.5	–	(10.1)	40.5
Care	14	15	1	4	5	1	28.9	5.5	–	(2.5)	31.9
Endoscopy	12	15	3	7	7	0	39.2	11.3	–	(4.7)	45.8
Other	11	13	2	5	5	0	45.8	14.5	–	(6.0)	54.3
Total – Equipment	**19**	**18**	**(1)**	**5**	**6**	**1**	**644.8**	**136.0**	**–**	**(125.8)**	**655.0**
Total – Infrastructure	**18**	**17**	**(1)**	**6**	**6**	**0**	**2,699.1**	**281.4**	**414.1**	**(374.3)**	**3,020.3**

[1] The percentages for each GCI, i.e. A, B, C, D and E, represent the following ratio: the total infrastructure replacement value included in this GCI over the total replacement value of all infrastructure.

ADDITIONAL INFORMATION

Buildings

Changes in condition

The proportion of buildings in poor condition (GCI of D) fell slightly in the 2024-2025 AMPI, while the proportion of those in very poor condition (GCI of E) has remained the same.

Repair and reconstruction work on all MSSS buildings allowed for the maintenance and the improvement of their condition.

Changes in the AMD

The AMD increase of $311.0 million, from $2,054.3 million to $2,365.3 million, relative to the 2023-2024 AMPI is explained by:

- Indexation of the cost of work, which represents an overall increase of $145.4 million on the previous AMD;
- Reduction of the AMD, which represents a $248.5 million reduction on the previous AMD;
- New findings of $414.1 million were recorded this year.

Cursory inspections of surplus buildings do not make it possible to establish their GCI and AMD. As a result, the MSSS no longer monitor GCIs and AMDs for buildings in this building category. In addition to expenditures incurred to ensure the integrity and safety of these buildings, the MSSS does not anticipate performing additional work on surplus buildings whose use has been discontinued.

Medical devices

Changes in condition

Overall, the proportion of medical devices with a GCI of D or E is stable compared with the previous year.

The implementation of the continuous device replacement program made it possible to carry out a large part of the planned device replacements in HSSN establishments. However, the pandemic context and labour shortage slowed the replacement and completion of certain new medical equipment installation projects.

Changes in the AMD

The net increase in AMD for medical devices is $10.2 million, from $644.8 million to $655.0 million.

- An increased of $136.0 million due to a higher number of devices in the HSSN whose actual age exceeds the pre-established standardized service life;
- A reduction of $ 125.8 million due to the planned replacement of devices in HSSN institutions, subsidized by investments allocations in the QIP.

The increase in AMD is due mainly to a backlog of equipment replacement due to the pandemic context and labour shortages.

The MSSS will thus continue its efforts to accelerate the replacement and installation of new medical equipment by promoting bundled procurements, accelerating project approvals and optimizing the acquisition process.

Despite an increase in the AMD of medical devices, the MSSS still anticipates a significant reduction in this AMD over the coming years.

APPENDIX 1

ADDITIONAL INFORMATION

Five-year inspection and building inventory data

In 2022-2023, HSSN establishments conducted technical audits to update all asset maintenance needs to be completed in the next five years on all HSSN buildings.

It should be noted that cursory inspections of surplus buildings do not make it possible to establish their GCI and AMD. As a result, the MSSS does not monitor GCIs and AMDs for buildings in this building category. In addition to expenditures incurred to ensure the integrity and safety of these buildings, the MSSS does not anticipate performing additional work on surplus buildings whose use has been discontinued.

Data update regarding asset maintenance projects

The update of data regarding asset maintenance projects is completed by HSSN institutions during the annual update of equipment and furniture preservation plans (PCEM) in the MSSS asset management system (Actifs + Réseau).

Methodology

The GCI of buildings is determined on the basis of the FCI. Expressed as a percentage, the FCI is calculated as follows:

FCI = (Total cost of asset maintenance work to be carried out within zero to five years/replacement value)

Concordance table between FCI and GCI for buildings

Facility condition index (FCI)	Government condition indicator (GCI)
0% à 5% inclusively	A – Very good
5% à 10% inclusively	B – Good
10% à 15% inclusively	C – Satisfactory
Deterioration threshold	Condition threshold
15% à 30% inclusively	D – Poor
More than 30%	E – Very poor

Regular asset maintenance refers to work to be carried out within zero to five years to protect the condition of the building components. When an infrastructure has an FCI greater than 15%, the estimate of its AMD is the product of the 15% excess and its replacement value.

The GCI and the AMD only estimate the physical wear and tear of a building and do not take into consideration the functional obsolescence of buildings, that is, an outmoded development concept, inadequate configuration or non-optimal space layout, excluding the mandatory upgrades which are considered in the GCI and AMD. Thus, the evaluation of the physical wear and tear of a building does not account for its functional obsolescence.

The condition of a device is determined according to its actual age in relation to its pre-established standardized useful life. Medical devices are usually replaced at the end of their useful life. The AMD for medical devices largely corresponds to the delay in completing the work necessary to replace devices that are beyond their pre-established standardized useful life.

The condition indicator percentages (A / B / C / D / E) are determined based on the replacement value of buildings or medical devices. For additional information, Appendix 3 presents the condition indicator of buildings according to their age group.

APPENDIX 2

COMPOSITION OF THE GROUPS 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 – Université Laval
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
CHUM
CHU Sainte-Justine
CUSM
Institut de cardiologie de Montréal
Institut national de psychiatrie légale Philippe-Pinel
CISSS de l'Outaouais
CISSS de l'Abitibi-Témiscamingue
CISSS de la Côte-Nord
CLSC 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-Centre
CISSS de la Montérégie-Est
CISSS de la Montérégie-Ouest
RRSSS du Nunavik
Cree Board of Health and Social Services of James Bay

APPENDIX 3

DETAILED INVENTORY

The health and social services network

Buildings[1]

	Quantity	Size (m^2)	Government condition indicator (%)					
			A	B	C	ABC	D	E
0-10 years old								
Hospitals	44	836,354	100	0	0	100	0	0
CHSLD[2]	17	54,591	100	0	0	100	0	0
Rehabilitation centres	10	25,534	100	0	0	100	0	0
Youth centres	11	14,489	100	0	0	100	0	0
CLSC	17	27,889	100	0	0	100	0	0
Other	137	244,508	100	0	0	100	0	0
11-20 years old								
Hospitals	66	360,404	98	1	0	99	1	0
CHSLD[2]	53	207,764	82	4	4	90	5	5
Rehabilitation centres	16	33,798	83	15	0	98	2	0
Youth centres	18	11,043	88	8	4	100	0	0
CLSC	35	64,592	79	7	0	86	10	4
Other	216	101,931	79	3	2	84	6	10
21-30 years old								
Hospitals	52	183,921	81	11	0	92	7	1
CHSLD[2]	72	294,245	34	20	23	77	18	5
Rehabilitation centres	4	8,634	88	0	12	100	0	0
Youth centres	11	29,337	13	73	7	93	0	7
CLSC	31	27,506	32	30	17	79	10	11
Other	141	101,210	34	26	8	68	25	7
31-40 years old								
Hospitals	45	275,842	52	21	26	99	0	1
CHSLD[2]	40	146,239	8	20	30	58	36	6
Rehabilitation centres	13	5,885	21	40	25	86	14	0
Youth centres	11	12,490	8	13	53	74	21	5
CLSC	28	50,730	9	17	29	55	45	0
Other	115	83,269	28	42	14	84	9	7
41-50 years old								
Hospitals	46	316,887	36	42	10	88	6	6
CHSLD[2]	85	403,206	5	14	14	33	42	25
Rehabilitation centres	27	31,482	20	41	3	64	35	1
Youth centres	16	27,424	5	21	8	34	38	28
CLSC	27	49,454	25	16	25	66	31	3
Other	86	63,254	31	21	13	65	21	14

APPENDIX 3
(continued)

The health and social services network
Buildings[1]

	Quantity	Size (m^2)	Government condition indicator (%)					
			A	B	C	ABC	D	E
51-60 years old								
Hospitals	84	714,422	27	31	13	71	25	4
CHSLD[2]	112	441,206	8	17	25	50	41	9
Rehabilitation centres	38	159,434	7	28	9	44	52	4
Youth centres	44	77,561	10	18	3	31	54	15
CLSC	18	49,852	7	30	24	61	18	21
Other	145	206,952	24	12	22	58	23	19
61-70 years old								
Hospitals	88	826,104	23	37	18	78	16	6
CHSLD[2]	31	222,069	1	21	17	39	48	13
Rehabilitation centres	31	49,480	11	25	8	44	39	17
Youth centres	29	61,314	63	32	4	99	1	0
CLSC	17	43,337	18	56	11	85	15	0
Other	121	228,696	18	29	12	59	24	17
71 years and older								
Hospitals	166	1,496,754	32	17	23	72	23	5
CHSLD[2]	50	372,868	4	23	11	38	42	20
Rehabilitation centres	38	84,953	18	38	30	86	12	2
Youth centres	43	108,351	16	23	36	75	10	15
CLSC	21	59,698	25	17	36	78	14	8
Other	209	443,883	26	29	7	62	23	15
Total	**2 775**	**9,740,846**	**44**	**20**	**13**	**77**	**17**	**6**

1 Inspected buildings. Surplus buildings are not considered in this appendix.
2 Includes seniors' homes and alternative residences.

TOURISME

INFRASTRUCTURE MANAGEMENT

OLYMPIC PARK

VISION

The Olympic Park's vision for infrastructure management is to safely operate its facilities to their fullest potential, in keeping with their heritage value.

ORIENTATION

Since its new constituting Act came into force on November 1, 2020, the Olympic Park's mission is "to develop, manage, promote and operate Olympic Park facilities and to enhance its Olympic heritage and legacy." To successfully carry out this mission, it has adopted the following orientation with respect to the infrastructure and systems for which it is responsible:

- Securing, upgrading, renovating and modernizing facilities, systems and equipment.

It carries out its mission in accordance with the principles set out in the *Sustainable Development Act*. The Olympic Park intends to fully assume its role in this regard by maintaining, repairing, modernizing, optimizing, upgrading and restoring the value in use of its infrastructure so it retains its socio-economic and community value.

RESPONSIBILITIES

The Olympic Park, which is under the legal responsibility of the Minister of Tourism, must manage its infrastructure and plan any actions that need to be taken.

DESCRIPTION OF THE INFRASTRUCTURE PORTFOLIO

The Olympic Park infrastructure portfolio consists of numerous buildings and systems that are one-of-a-kind, grouped as follows: the Olympic Stadium and adjoining buildings (Tower, Sports Centre, administrative offices and leased spaces), the roof, the Esplanade, all outdoor spaces around the Olympic Stadium, and parking lots.

Infrastructure inventory[1]
By infrastructure type and category

	Average age (years)[2]	Quantity			Size (m^2)		
		AMPI		Variation	AMPI		Variation
		2023-2024	2024-2025		2023-2024	2024-2025	
Buildings							
Olympic Stadium and Other Buildings	31	12	12	0	295,912	295,912	0
Roof	25	1	1	0	23,266	23,266	0
Esplanade and outdoor spaces around the Olympic Stadium	30	3	3	0	150,533	150,533	0
Civil engineering structures							
Parking lots	18	8	8	0	163,043	163,043	0

1 Data as at November 1, 2023.
2 The average age represents the "effective" age of an infrastructure. This corresponds to the estimated age of an infrastructure, notably the date of construction and the work carried out since.

INFRASTRUCTURE SUSTAINABILITY

OLYMPIC PARK

Infrastructure conditions and asset maintenance deficit[1]
By infrastructure type and category

	Government condition indicator[2] (GCI) (%)						Asset maintenance deficit ($M)		
	A	B	C	ABC	D	E	GCI of D	GCI of E	Total
Buildings									
Olympic Stadium and Other Buildings	11	14	0	25	65	10	463.9	87.3	551.2
Roof	0	0	0	0	0	100	–	N/A	N/A
Esplanade and outdoor spaces around the Olympic Stadium	25	2	12	39	42	19	38.5	56.3	94.8
Total – Buildings	**11**	**12**	**1**	**24**	**60**	**16**	**502.4**	**143.6**	**646,0**
Civil engineering structures									
Parking lots	33	31	17	81	19	0	18.7	–	18.7
Total – Infrastructures	**13**	**15**	**2**	**30**	**56**	**14**	**521.1**	**143.6**	**664.7**

1 Data as at November 1, 2023.
2 The percentages for each GCI, i.e. A, B, C, D, and E, represent the following ratio: the total infrastructure replacement value included in this GCI over the total replacement value of all infrastructures.

ADDITIONAL INFORMATION

The objectives presented in this section were established within the context of the 2022-2023 AMPI based on available investment levels, the interdependence of several projects, and the organization's strategic priorities.

The following table presents the results obtained following data collection for the 2024-2025 AMPI.

Objectives

Objectives	Reference value	Results		Target
	Reference AMPI	AMPI 2023-2024	AMPI 2024-2025	Target AMPI
Achieve or maintain, in the Olympic Stadium and other buildings category, a proportion of 44% of infrastructure with a satisfactory or better GCI (GCI of A, B or C)	25% AMPI 2022-2023	25%	25%	44% AMPI 2027-2028
Achieve or maintain, in the Roofing category, a proportion of 100% of the infrastructure with satisfactory GCI or better (GCI of A, B or C)	0% AMPI 2022-2023	0%	0%	100% AMPI 2027-2028
Achieve or maintain, in the Esplanade and outdoor spaces surrounding the Stadium category, a proportion of 39% of infrastructure with satisfactory or better GCI (GCI of A, B or C)	39% AMPI 2022-2023	39%	39%	39% AMPI 2027-2028
Achieve or maintain, in the Parking category, a proportion of 81% of infrastructure with satisfactory or better GCI (GCI of A, B or C)	81% AMPI 2022-2023	81%	81%	81% AMPI 2027-2028
Reduce the AMD to a total of $253.7M for Olympic Stadium and other buildings, a decrease of $204.9M	$458.6M AMPI 2022-2023	$515.5M	$551.2M	$253.7M AMPI 2027-2028
Reduce the AMD to a total of $97.1M for the Esplanade and outdoor areas surrounding the Stadium, a decrease of $1.2M	$98.3M AMPI 2022-2023	$98.0M	$94.8M	$97.1M AMPI 2027-2028

The table above demonstrates that the overall proportion of infrastructure in satisfactory or better condition (GCI of A, B, or C) remained stable in 2023-2024. This situation is due mainly:

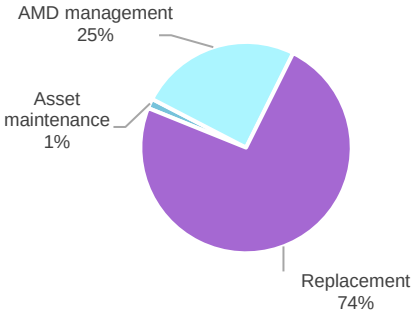
- For the Olympic Stadium and other buildings, to schedule delays essentially caused by procurement processes and delays in awarding contracts, given the current state of the market, as well as delivery delays;
- For the Roof, to the fact that replacement work has not yet begun, due to the recent authorization given by the Government (January 31, 2024) to proceed with its replacement.

Furthermore, despite the objective of reducing the AMD for the Olympic Stadium and other buildings category by $204.9 million by the time the 2027-2028 AMPI is published, there is a net increase of $35.7 million in the AMD, from $515.5 million to $551.2 million, following the continuation of the detailed design phase and the addition of listed requirements relating to the integrated projects of the Stadium modernization program, interdependent with the project to replace the Stadium roof.

Lastly, there is a slight decrease of $3.2 million in the AMD for the Esplanade and outdoor areas surrounding the Stadium category, from $98.0 million to $94.8 million in 2023-2024. This decrease is due mainly to the completion of targeted repair work and waterproofing of the slabs, the restoration of the original flags of the Esplanade, and progress on the master plans and lighting projects for the outdoor areas.

Infrastructure maintenance investments in the 2024-2034 QIP
(contribution of the Gouvernement du Québec, in millions of dollars and as a percentage)

	Olympic Park	%
Infrastructure maintenance		
Asset maintenance	15.6	1
AMD management	257.5	25
Replacement	767.1	74
Total	**1,040.2**	**100**



AMD management

Investment strategy

Infrastructure management practices and investments made over the last few years continue to modernize the aging Olympic Park. In line with its new mission adopted in 2020 to develop and enhance the Olympic heritage and legacy, the organization has adjusted its investment strategy in order to achieve its objectives. Thus, the targeted projects, specifically the renovation of the Montréal Tower's tourist areas, the exterior development of the roof and the replacement of the funicular, will make it possible to address part of the AMD while substantially increasing the potential for own-source revenues.

The $1,040.2 million total infrastructure maintenance investments will allow asset maintenance work to proceed with a view to achieving the organization's business objectives and enhancing the client experience for visitors, partners and promoters, including $257.5 million to allow for addressing 39% of the AMD.

SITUATION STATUS

Investments listed in the QIP
By type
(contribution by the Gouvernement du Québec, in millions of dollars)

	Infrastructure Maintenance				Infrastructure Enhancement	Total
	Asset maintenance	AMD management	Repla-cement	Subtotal	Addition and Improvement	
Olympic Park						
2022-2023						
Actual	3.8	42.8	3.4	**50.0**	5.1	**55.1**
Forecast[1]	12.2	75.1	–	**87.3**	6.3	**93.6**
Difference	(8.4)	(32.3)	3.4	**(37.3)**	(1.2)	**(38.5)**
2023-2024						
Probable	2.4	53.8	80.5	**136.7**	5.2	**141.9**
2024-2025						
Forecast	3.1	52.0	141.7	**196.8**	1.0	**197.8**

[1] Planned in the 2022-2032 QIP.

ADDITIONAL INFORMATION

Investments made in 2022-2023 and probable investments in 2023-2024, totalling $55.1 million and $141.9 million respectively, enabled the following main projects to be continued or completed:

- Repairs to Sector 900 of the Esplanade – Skatepark and pools (work);
- Tower upgrading and renovation program (work);
- Repairs to the Tower's tourist areas (work) (TB 739);
- Repairs to the Tower's funicular (work) (TB 459);
- Redevelopment of the Tower's roof terrace (work) (TB 999);
- Development repairs to the base building on floors 8 to 14 of the Montréal Tower (work);
- Asset maintenance work on structural components (work);
- Replacement of sliding doors (plans and specifications, work);
- Repairs to evacuation doors (plans and specifications, work);
- Development of the site's eastern access (Vert-Viau project) (work);
- Repairs to administrative offices (work);
- Replacement of the synthetic turf field (plans and specifications, work);
- Reconstruction of the Stadium roof (further preparation of the business case and completion of the contract to develop the technical solution) (TB 53);
- Refurbishment of the Esplanade waterproofing between axes 6A and 15A (work);
- Refurbishment and redevelopment of the East Hall (plans and specifications) (TB 998);
- Rehabilitation of Bennett accesses (plans and specifications);

- Part of the Stadium modernization program, including interrelated roof projects:
  - Stadium modernization – main stadium lighting (plans and specifications);
  - Stadium modernization – soundproofing equipment (plans and specifications) (TB 1159);
  - Stadium modernization – electric generators (plans and specifications);
  - Stadium modernization – stadium's mechanical systems (plans and specifications) (TB 885);
  - Stadium modernization – stadium's electrical systems (plans and specifications) (TB 1158);
  - Stadium modernization – IT and telecommunications infrastructure (plans and specifications).

The $38.5 million difference between planned investments and investments made in 2022-2023 is due mainly to issues related to procurement processes, particularly delays in awarding contracts given the current state of the market, as well as delays in the business case development process for the Stadium's roof replacement project, among others, the necessary change in the procurement method. Investment delays with smaller-scale projects for this period were necessary essentially due to delivery delays.

Probable investments for 2023-2024 are expected to increase over investments made in 2022-2023 to $141.9 million, to continue to address projects identified as priorities for the organization.

Planned investments in 2024-2025 amounting to $197.8 million will mainly make it possible to complete the following strategic project:

- Reconstruction of the Stadium roof (completion) (TB 53).

These investments will also facilitate the continuation of the following projects for 2024-2025:

- Repairs to the Tower's tourist areas (work) (TB 739);
- Repairs to the Tower's funicular (work) (TB 459);
- Redevelopment of the Tower's roof terrace (work) (TB 999);
- Asset maintenance work on structural components (work);
- Tower upgrading and renovation program (work);
- Development of the site's eastern access (Vert-Viau project) (work);
- Part of the Stadium modernization program, including interrelated roof projects:
  - Stadium modernization – main stadium lighting (plans and specifications, work);
  - Stadium modernization – soundproofing equipment (plans and specifications, work) (TB 1159);
  - Stadium modernization – electric generators (plans and specifications, work);
  - Stadium modernization – stadium's mechanical systems (plans and specifications, work) (TB 885);
  - Stadium modernization – stadium's electrical systems (plans and specifications, work) (TB 1158);
  - Stadium modernization – IT and telecommunications infrastructure (plans and specifications, work).

Change in infrastructure conditions and asset maintenance deficit
By infrastructure type and category

	GCI of D[1] (%)			GCI of E[1] (%)			Asset Maintenance Deficit ($M)				
	AMPI		Varia-tion	AMPI		Varia-tion	AMPI 2023-2024	Natural deterioration	New findings	Reduction	AMPI 2024-2025
	2023-2024	2024-2025		2023-2024	2024-2025						
Buildings											
Olympic Stadium and Other Buildings	65	65	0	10	10	0	515.5	–	68.1	(32.4)	551.2
Roof	0	0	0	100	100	0	N/A	n.a.	n.a.	n.a.	N/A
Esplanade and Outdoor Spaces Around the Olympic Stadium	42	42	0	19	19	0	98.0	–	–	(3.2)	94.8
Total – Buildings	**60**	**60**	**0**	**16**	**16**	**0**	**613.5**	**–**	**68.1**	**(35.6)**	**646.0**
Civil engineering structures											
Parking lots	19	19	0	0	0	0	13.2	–	5.5	–	18.7
Total – Infrastructures	**56**	**56**	**0**	**14**	**14**	**0**	**626.7**	**–**	**73.6**	**(35.6)**	**664.7**

[1] The percentages for each GCI, i.e. A, B, C, D and E, represent the following ratio: the total infrastructure replacement value included in this GCI over the total replacement value of all infrastructures.

ADDITIONAL INFORMATION

Changes in condition

The proportion of infrastructure in very poor condition (GCI of D or E) has remained stable.

Changes in the AMD

The net increase in the AMD of $38.0 million, from $626.7 million to $664.7 million, is due mainly to:

- The addition of new findings valued at $73.6 million, consisting of:
  - The $68.1 million increase in the "Olympic Stadium and Other Buildings" category, which is due mainly to the accuracy of initial estimates of work requirements, notably as a result of the further detailed design of integrated projects under the Stadium modernization program;
- Regular inspections of parking lots, which have, among other things, identified new drainage system upgrades and other targeted repair work;
- The reduction of the AMD assessed at $35.6 million, consisting of:
  - $32.4 million for work carried out in the "Olympic Stadium and Other Buildings" category, notably the renovation of the Tower's tourist areas, including the replacement of the funicular and the exterior development of the roof, the repair of the administrative offices, maintenance work on the structural components, as well as repair work on the sliding and evacuation doors;
  - $3.2 million for work carried out mainly on slab waterproofing, the master plan and lighting project of outdoor spaces, the replacement of the Sherbrooke staircase, and the restoration of the flags in the "Esplanade and outdoor spaces" category.

APPENDIX 1

ADDITIONAL INFORMATION

Inspection and data update

Annual follow-up and ongoing updates to the work to be performed on the overall site are carried out in order to maintain a representative state of the Olympic Park's condition. Assessment of the park's infrastructure as part of a five-year monitoring program of Olympic Park structures are also conducted on an ongoing basis.

Methodology

Based on the expertise obtained, the Olympic Stadium roof has reached the end of its useful life and can no longer be repaired. Consequently, it must be replaced and it is not therefore necessary to evaluate the AMD. The project to replace the Olympic Stadium roof is included in the "In progress" category of the 2024-2034 QIP. In the meantime, to guarantee the absolute safety of anyone occupying the space, the Olympic Park has applied an occupancy management protocol for the main enclosure. The Régie du bâtiment du Québec reviews and approves the protocol annually.

The work requirements listed for infrastructures in poor or very poor condition (GCI of D or E) to restore them to good condition (GCI of A, B or C) are classified as AMD and take into account their average age. The condition indicator percentages (A / B / C / D / E) are weighted according to replacement values.

APPENDIX 2

DETAILED INVENTORY

	Quantity	Size (m^2)	Average age (years)	Average condition index	Asset maintenance deficit ($M)
Olympic Stadium and Other Buildings					
Tower, Tourist Spaces and Observatory	3	27,503	25	B	68.6
Stadium (Tiers, Access Balconies, Play Area and Technical Services)	4	187,428	47	D	447.4
Sports Centre	1	32,572	9	B	–
Thermal Power Plant	1	8,306	12	B	–
Administrative Offices and leased spaces	2	27,681	40	E	35.2
Institut national du sport du Québec (INSQ)	1	12,422	9	A	–
Total	**12**	**295,912**	**31**	**D**	**551.2**
Roof	**1**	**23,266**	**25**	**E**	**N/A**
Esplanade and Outdoor Spaces Around the Olympic Stadium					
Soccer Practice Pitch (P5-2 Roof)	1	17,489	11	A	–
Walkway Around the Stadium and Access Points	1	84,666	32	D	33.0
Esplanade (Sectors 100 to 900) and Access Points	1	48,378	46	D	61.8
Total	**3**	**150,533**	**30**	**D**	**94.8**
Parking lots					
Indoor parking (P1)	1	32,315	9	A	–
Indoor parking (P2 and P3)	2	58,889	15	D	18.7
Indoor parking (P4)	1	21,552	17	A	–
Indoor parking (P5 Level 1)	1	22,582	9	B	–
Indoor parking (P5 Level 2)	1	17,708	7	B	–
Outdoor parking (P7 - StarCité Cinema)	1	5,010	23	B	–
Outdoor parking (P8)	1	4,987	47	B	–
Total	**8**	**163,043**	**18**	**B**	**18.7**

TRANSPORTS ET MOBILITÉ DURABLE

INFRASTRUCTURE MANAGEMENT

MINISTÈRE DES TRANSPORTS ET DE LA MOBILITÉ DURABLE

VISION

As a major player in the organization of transport systems, the MTMD shows innovative leadership in managing the transport networks, equipment, services and programs for which it is responsible. The main focus of its activities is to ensure rigorous, innovative and appropriate management of the major road network[12], essential for economic exchange and for connecting regions of Québec.

ORIENTATIONS

The mission of the MTMD is to ensure, across Québec, the sustainable mobility of individuals and goods by means of efficient, safe transport systems that contribute to Québec's development. Maintaining road infrastructure in good condition, especially roads and structures, is central to its initiatives and devotes a substantial portion of its budgets to it.

In accordance with its mission, the MTMD must ensure that major projects, asset maintenance work and new infrastructure construction are carried out. It must also ensure the infrastructure replacement that is required because of the age or condition of the infrastructure. The work carried out by the MTMD aims to expand and adapt the road network to meet the needs of the public and ensure Québec's economic development. In its 2023-2027 Strategic Plan, the MTMD adopted the following orientations:

- Ensure safe and efficient travel on Québec's road network;
- Prioritize sustainable mobility in the MTMD's practices.

RESPONSIBILITIES

The MTMD is responsible for carrying out all construction, repair and maintenance work required for the infrastructure under its jurisdiction. The acquisition and disposition of building components are also governed by laws and regulations that define the department's initiatives. The Minister of Transport and Sustainable Mobility is also responsible for the STQ.

Furthermore, the MTMD administers financial assistance programs[13] to meet the priority needs of public transit corporations. It must ensure that applications from such corporations comply with the rules established and oversee accountability for spending from the standpoint of government investments.

The Act respecting the Ministère des Transports and the Act respecting roads stipulate the powers and obligations of the Minister, and more particularly those relating to road network management under their responsibility. In this respect, the Act specifies that the MTMD can carry out on the network all acts and exercise all of the rights of an owner, although it stipulates that the local municipalities own roads that the government builds or rebuilds, except for autoroutes, which the government owns, or those declared by government decree to be autoroutes.

[12] Major road network: network that includes autoroutes, national, regional and collector roads, as well as resource access roads
[13] The financial assistance programs are presented in Appendix 1.

DESCRIPTION OF THE INFRASTRUCTURE PORTFOLIO

The MTMD manages the major road network totalling 31,134 kilometres and 5,652 structures, (overpasses, bridges over watercourses, tunnels and retaining walls). Since 2007, the MTMD has also been responsible for 4,261 bridges located in the municipal network whose management was ceded back to municipalities in 1993. The MTMD assets also include a portfolio of 62,075 culverts less than three metres wide.

Other infrastructure also falls under MTMD jurisdiction. Inspections conducted on this infrastructure are geared and documented to ensure compliance with the safety standards in force. The infrastructure consists of:

- Buildings: wayside parks (roadside rest areas and service areas) and airport terminal buildings;
- Civil engineering structures: overhead and roadside sign structures;
- Electrotechnical equipment (lighting systems and light signals);
- Air, rail and marine transport infrastructure: airports, heliports, the Société de chemin de fer de la Gaspésie and the Chemin de fer de Québec Central, ferry terminals and wharves.

MINISTÈRE DES TRANSPORTS ET DE LA MOBILITÉ DURABLE

Infrastructure inventory[1]
Per infrastructure type and category

	Average age (years)	Quantity			Size		
		AMPI		Variation	AMPI		Variation
		2023-2024	2024-2025		2023-2024	2024-2025	
Civil engineering structures							
Highway system roadways	N/A	n/a	n/a	n/a	31,131 km	31,134 km	3 km
Structures							
Highway system	42	5,660	5,652	(8)	5,109,408 m^2	5,169,243 m^2	59,835 m^2
Municipal bridges	N/A	4,262	4,261	(1)	753,491 m^2	753,513 m^2	22 m^2
Culverts less than three metres wide	N/A	62,013	62,075	62	1,455,964 m	1,459,005 m	3,041 m

[1] Results based on data from 2022 reports for the 2024-2025 AMPI.

Variation in inventory

Highway system roadways

The inventory of roadway kilometres has varied slightly over the years. This variance can be justified by the construction of new roadway segments, the addition of divided roadways, the extension of an existing road, or the acquisition or transfer of kilometres to municipalities. Compared to the 2023-2024 AMPI, an increase of three kilometres was noted.

Highway system structures and municipal bridges

The number of highway system structures decreased overall by eight as a result of road redesign, replacement of some culverts with structures wider than 4.5 metres and the demolition of some structures. For the municipal network inventory, three bridges were demolished without being replaced and one was taken over by decree.

Culverts less than three metres wide

The inventory consigned to AMPI varies slightly each year. Compared to 2023-2024 AMPI, the number of culverts increased by 62, from 62,013 to 62,075. New culverts are inventoried annually, in particular due to the fact that culverts have not always been systematically inventoried following their construction, notably culverts that were built before the 2000s. Furthermore, changes in culvert characteristics following reconstruction and the addition of new culverts directly affects the inventory. Note that the number of culverts can also drop when, for example, a culvert is eliminated or is replaced by a structure.

INFRASTRUCTURE SUSTAINABILITY

MINISTÈRE DES TRANSPORTS ET DE LA MOBILITÉ DURABLE

Infrastructure conditions and asset maintenance deficit[1]
By infrastructure type and category

	Government condition indicators (GCI) (%)						Asset maintenance deficit ($M)		
	A	B	C	ABC	D	E	GCI of D	GCI of E	Total
Civil engineering structures									
			Based on length						
Highway system roadways	17	22	11	50	19	31			
			Based on value[2]				1,881.0	8,100.0	9,981.0
	16	25	11	52	19	29			
Structures			Based on number						
	20	29	29	78	7	15			
Highway system			Based on value[2]				–	8,712.7	8,712.7
	11	18	27	56	7	37			
			Based on number						
	17	13	32	62	8	30			
Municipal bridges			Based on value[2]				–	617.3	617.3
	13	14	33	60	10	30			
			Based on number						
	51	22	11	84	9	7			
Culverts less than three metres wide			Based on value[2]				517.0	539.3	1,056.3
	52	22	10	84	8	8			
Total by value[3]	**16**	**22**	**19**	**57**	**13**	**30**	**2,398.0**	**17,969.3**	**20,367.3**

1 Results based on data from 2022 reports for the 2024-2025 AMPI.
2 The percentages for each GCI, i.e. A, B, C, D and E, represent the following ratio: the total infrastructure replacement value included in this GCI over the total replacement value of all infrastructure.
3 The overall GCI percentage of MTMD assets, weighted by value, is presented here for government accountability purposes. These indicators are not used by the MTMD to monitor its Strategic Plan.

ADDITIONAL INFORMATION

The strategies put forward by the expert units are updated annually in order to slow the AMD growth and improve the proportion of infrastructure in good condition. In this regard, the following table presents the results obtained for the targets presented in the 2019-2023 MTMD Strategic Plan.

Objectives

Objectives	Reference value	Results					Target
	Reference AMPI	AMPI 2020-2021	AMPI 2021-2022	AMPI 2022-2023	AMPI 2023-2024	AMPI 2024-2025	Target AMPI
Attain 53% of roadways (based on length) on the major road network in good condition according to the GCI	50% AMPI 2019-2020	49%	49%	50%	51%	50%	53% AMPI 2024-2025
Attain 79% of the structures (based on number) of the major road network in good condition according to the GCI	76% AMPI 2019-2020	77%	77%	77%	78%	78%	79% AMPI 2024-2025
Attain 61% of municipal bridges (based on number) managed by the MTMD in good condition according to the GCI	58% AMPI 2019-2020	59%	59%	61%	62%	62%	61% AMPI 2024-2025

Comments on achieving the targets in the 2019-2023 Strategic Plan:

- Roadways
  - As a result of work carried out on a shorter length of roadway than planned, combined with the aging of the network, the proportion of roadways in good condition according to the GCI fell from 51% in the 2023-2024 AMPI to 50% in the 2024-2025 AMPI. As a result, the work carried out did not allow the 2022-2023 Strategic Plan target of 53%, which corresponds to the results of the 2024-2025 AMPI, to be reached. This decrease is due mainly to:
    - Higher costs of work than the increase in investments available for roadways;
    - A significant postponement of work caused by pressure tactics by engineers, and late deliveries by certain firms and contractors;
    - The high cost of some bids, which required public calls for tenders to be reissued.

- Highway system structures
  - The proportion of major road network structures in good condition by value remained stable compared to the previous year. The completion of major rehabilitation and reconstruction projects planned in the 2024-2034 QIP, such as the Île-aux-Tourtes, Île-d'Orléans and Pierre-Laporte bridges, as well as the Louis-Hippolyte-La Fontaine tunnel, will improve the proportion of structures in good condition by value.
  - Moreover, 60% of existing structures in 2022 were built between 1960 and 1980. Given that repair work is usually required 30 years after a structure is built and not all of this work has been carried out to date, current maintenance requirements are still significant and will be planned over the coming years.
- Municipal bridges
  - The proportion of bridges in good condition on the municipal network managed by the Department remained stable compared with the previous year.

In the 2022-2023 AMPI, the MTMD estimated that the investments currently planned in the QIP and the strategies deployed would make it possible to reduce the AMD on its assets by $1.8 billion by this AMPI. This target was exceeded, as the work carried out by MTMD over the past two years have reduced the AMD by $2.2 billion.

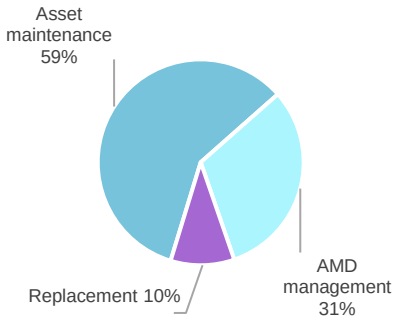
In the MTMD 2023-2027 Strategic Plan, annual targets for the road network are expressed in terms of the number of interventions required to ensure the quality and efficiency of the road network. For the first year of this new Strategic Plan, the MTMD is targeting interventions to improve the condition of:

- 1,030 km of roadways;
- 184 major road network structures and municipal bridges.

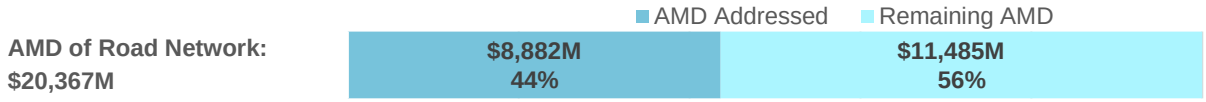
The AMD of $20.4 billion is the result of underinvestment in road infrastructure maintenance, particularly between 1980 and 2000. Furthermore, since a large proportion of road network structures were built between 1960 and 1970, many are at the end of their useful life.

Infrastructure maintenance investments in the 2024-2034 QIP
(contribution of the Gouvernement du Québec, in millions of dollars and as a percentage)

	Road network	%
Infrastructure maintenance		
Asset maintenance	16,703.2	59
AMD management	8,882.3	31
Replacement	2,736.5	10
Total	**28,322.0**	100



Addressing the asset maintenance deficit[1]



[1] Residual AMD includes infrastructure AMD on which investments were made prior to the 2024-2034 QIP, but for which the reduction of the AMD will be fully recognized when it is put into service.

Investment strategies

In the 2024-2034 QIP, investments of nearly $8.9 billion to manage the AMD are planned, which could ultimately reduce up to 44% of the total AMD listed to date. However, the natural degradation of road infrastructure will influence the variation of the AMD in the coming years.

The annual update of inspection data has made it possible to specify the effect of planned investments in the QIP on the condition of the MTMD's road infrastructure. As a result, the AMD management assessment now excludes the costs of work planned in projects that go beyond correcting the deficiencies used in the AMD assessment, such as the cost of functional improvements. As a result, the AMD management rate of 44% estimated in the 2024-2034 QIP represents a decrease of 15% compared with that estimated in the 2023-2033 QIP (59%).

This clarification of planned investments in the QIP to manage the AMD has no impact on the calculation of the AMD for assets reported on the balance sheet. QIP investments will allow for a reduction in the AMD on the balance sheet only after the infrastructure has been put into service.

Furthermore, carrying out work related to functional development on existing infrastructure, in particular to increase road safety (for example, the correction of a curve, the correction of the road profile or the redevelopment of ramps), traffic management, or to address sustainability issues related to adaptation to climate change, requires the use of an increasingly significant portion of the investment envelopes available for infrastructure maintenance.

Highway system roadways

The MTMD has adopted a planning strategy for roadway conservation interventions to ensure that road network users enjoy a high level of service, and to maximize the long-term benefits of investments. The challenge is to invest in the right roadway at the right time by using the proper techniques, through optimum planning of interventions, and by avoiding the "worst is first" reflex.

Therefore, the MTMD plans to allocate most available investments to rehabilitation interventions with a high benefit/cost ratio based on their residual useful life to restore roadways to good condition and address their AMD. The short-term goal will be to carry out an optimal number of interventions on the roadways that will extend the end of their useful life and maintain a safe network while reducing a significant portion of the AMD.

The MTMD bases its intervention planning on modern principles of sound management of road assets. This relies on five complementary components:

- Initiate immediate work on roadways where the pavement condition could compromise safety;
- Perform preventive work to keep roadways in good condition and extend their useful life by means of economic interventions;
- Carry out minor rehabilitation interventions offering superior benefits and returns in relation to cost based on the residual useful life of the roadways;
- Carry out major rehabilitation interventions offering superior benefits and returns in relation to cost based on the residual useful life of the roadways;
- Limit work that addresses other considerations and uncertainties through interventions that do not fall within other components.

In addition to the parameters established previously, the MTMD maintains a balance between investments in major rehabilitations and investments in minor rehabilitations. Furthermore, special attention should be paid to heavily used road segments that display rutting.[14]

Highway system structures and municipal bridges

The intervention strategy devoted to structures prioritizes measures that ensure public safety. The MTMD initiatives also seek to maintain assets to ensure the portfolio's sustainability. Finally, because of the necessary investments, the strategic importance of structures and multi-year planning of initiatives, major structures are handled separately.

Based on the 2024-2026 integrated intervention strategy, the preservation of structures hinges on four key principles:

- Slowing the pace at which structures deteriorate through targeted preventive maintenance interventions and low-cost repairs likely to postpone investments in major interventions by between five and 10 years;
- Reducing the number of structures to be repaired on the RSSCE;
- Focusing efforts to repair structures on interventions limited to correcting structural deficiencies or other safety issues, while avoiding "non-priority" interventions;
- Making medium-and long-term changes to how structure intervention needs are addressed, with an eye to increasing the time available for planning and undertaking major repair work.

[14] Ruts: Longitudinal depressions in the wheel tracks.

In its strategic planning for the work to be carried out in the coming years, the MTMD has planned several major reconstruction and repair projects on main highway system structures. These investments will help reduce the current AMD of $8.7 billion on these structures by more than 85%. These projects include:

- Major repair work on the Ville-Marie and Viger tunnels, as well as the Louis-Hippolyte-La Fontaine tunnel;
- Reconstruction of the Honoré-Mercier, Île-d'Orléans and Île-aux-Tourtes bridges;
- Repairs to the Pierre-Laporte and Laviolette bridges;
- Major repair of the eastern section of the Autoroute 40 (Autoroute Métropolitaine), east sector.

Culverts less than three metres wide

The intervention strategy for culverts less than three metres wide is based on the following four priorities:

- Undertaking interventions on culverts posing a risk to user safety or that are necessary to maintain the level of road network service;
- Undertaking interventions on culverts located underneath roadway projects;
- Undertaking preventive interventions on culverts in good condition;
- Undertaking interventions on culverts in poor condition, in cases where only minor work is required to restore them to good condition.

This prioritization makes it possible to ensure user safety, optimal use of resources and the sustainability of culverts. Furthermore, it avoids the "worst is first" reflex.

SITUATION STATUS

MINISTÈRE DES TRANSPORTS ET DE LA MOBILITÉ DURABLE

Investments listed in the QIP
By type
(contribution by the Gouvernement du Québec, in millions of dollars)

	Infrastructure Maintenance				Infrastructure Enhancement	Total
	Asset maintenance	AMD management	Repla-cement	Subtotal	Addition and Improvement	
Ministère des Transports						
2022-2023						
Actual[1]	1,372.4	570.3[1]	112.6	**2,055.3**	583.8	**2,639.1**
Forecast[2]	1,035.4	991.7	86.3	**2,113.4**	668.3	**2,781.7**
Difference	337.0	(421.4)	26.3	**(58.1)**	(84.5)	**(142.6)**
2023-2024						
Probable	1,830.1	952.4[1]	248.3	**3,030.8**	866.7	**3,897.5**
2024-2025						
Forecast	1,531.8	1,100.5[1]	332.4	**2,964.7**	770.8	**3,735.5**

[1] Investments to support AMD management in the "2022-2023 actual", "2023-2024 probable" and to "2024-2025 forecast" have been adjusted to take into account clarifications to the evaluation method of the AMD management investments which now excludes the costs of work planned in projects that go beyond correcting deficiencies. However, these costs are incorporated in the asset maintenance and/or replacement investments, which amounts for an equivalent investment in infrastructure maintenance.

[2] Planned in the 2022-2032 QIP.

ADDITIONAL INFORMATION

Differences Between Planned and Actual Investments

Investments made in 2022-2023 for infrastructure maintenance totalled $2,055.3 million, which is $58.1 million less than initially planned. This difference is explained primarily by the slower completion of certain projects, such as:

- Ville-Marie and Viger tunnels – Montréal – Repair (TB 100);
- Des Sources interchange between Pointe-Claire and Dorval – Repair (TB 471);
- Route 389 (B) between Baie-Comeau and the Jean-Lesage central (Manic-2) – Reconstruction (TB 306).

Investments made to improve the fleet in 2022-2023 total $583.8 million, which is $84.5 million less than initially planned. This difference is explained primarily by the slower completion of certain projects, such as:

- Autoroute 15 (Des Laurentides), roadway and reserved lanes – Laval and Boisbriand – Repair and development (TB 217);
- Route 138 between Kegaska and La Romaine – Construction (TB 155);
- Route 199, protective structure – Îles-de-la-Madeleine (Jetée du Détroit sector) – Construction (TB 928).

Infrastructure maintenance

Investments made in 2022-2023 and probable investments in 2023-2024 for infrastructure maintenance totalled $2,055.3 million and $3,030.8 million respectively. It made possible to carry out or continue the following work:

- Autoroute 20 (Jean-Lesage) eastbound, between Saint-Apollinaire and Laurier-Station – Reconstruction (TB 611);
- Pie-IX bridge between Montréal and Laval – Repair (TB 55);
- Quatre-Bourgeois overpass above Autoroute 73 – Québec – Reconstruction (TB 271);
- Darche interchange – Sherbrooke – Reconstruction and redevelopment (TB 929).

Furthermore, for 2024-2025, planned investments for infrastructure maintenance total $2,964.7 million and will be allocated to the following projects, among others:

- Louis-Hippolyte-La Fontaine tunnel between Montréal and Longueuil – Repair (TB 114);
- Pierre-Laporte bridge between Québec City and Lévis – Repair;
- Île-aux-Tourtes bridge between Vaudreuil-Dorion and Senneville – Reconstruction (TB 99);
- Île-d'Orléans Bridge between Québec City and Île-d'Orléans – Reconstruction (TB 96).

Inventory enhancement

Investments made in 2022-2023 and probable investments in 2023-2024 for infrastructure enhancement total $583.8 million and $866.7 million respectively. It made possible to carry out or continue the following work:

- Autoroute 19 (Papineau) between Laval and Bois-des-Filion – Construction (TB 143);
- Autoroute 30 (De l'Acier), between Brossard and Boucherville – Widening (TB 202);
- Autoroute 50 between Gatineau and L'Ange-Gardien – Widening (TB 319);
- Route 139 – Granby – Repair and construction (TB 346).

For 2024-2025, investments of $770.8 million are planned for infrastructure enhancement. They will make it possible to complete the following work:

- Route 104 (Chemin de Saint-Jean) – La Prairie – Widening and redevelopment (TB 790);
- Autoroute 15 (Des Laurentides) northbound, between Boisbriand and Mirabel, reserved lane – Development (TB 322);
- Autoroute 25, northbound, between Laval and Terrebonne, reserved lane – Development (TB 788).

MINISTÈRE DES TRANSPORTS ET DE LA MOBILITÉ DURABLE

Change in infrastructure condition and asset maintenance deficit[1]
By infrastructure type and category

	GCI of D (%)			GCI of E (%)			Asset maintenance deficit ($M)				
	AMPI			AMPI							
	2023-2024	2024-2025	Variation	2023-2024	2024-2025	Variation	AMPI 2023-2024	Natural deterioration	New findings	Reduction	AMPI 2024-2025
Civil engineering structures											
Highway system roadways			Based on length								
	20	19	(1)	29	31	2					
			Based on value[2]				10,084.0	972.0	(448.0)	(627.0)	9,981.0
	20	19	(1)	27	29	2					
Structures			Based on number								
	7	7	0	15	15	0					
Highway system			Based on value[2]				8,440.1	14.1	356.8	(98.3)	8,712.7
	7	7	0	37	37	0					
			Based on number								
	8	8	0	30	30	0					
Municipal bridges			Based on value[2]				616.3	13.6	48.0	(60.6)	617.3
	10	10	0	30	30	0					
			Based on number								
	9	9	0	8	7	(1)					
Culverts less than three meters wide			Based on value[2]				1,073.8	97.9	6.2	(121.6)	1,056.3
	8	8	0	8	8	0					
Total by value[3]	**14**	**13**	**(1)**	**30**	**30**	**0**	**20,214.2**	**1,097.6**	**(37.0)**	**(907.5)**	**20,367.3**

1 Results based on data from the 2021 reports for the 2023-2024 AMPI and the 2022 reports for the 2024-2025 AMPI

2 The percentages for each GCI, i.e. A, B, C, D and E, represent the following ratio: the total infrastructure replacement value included in this GCI over the total replacement value of all infrastructure.

3 The overall GCI percentage of MTMD assets, weighted by value, is presented here for government accountability requirements. These indicators are not used by the MTMD to monitor its Strategic Plan.

ADDITIONAL INFORMATION

Changes in condition

Overall, the proportion of road network infrastructure in good condition, as measured by the GCI, remained stable.

Changes in the AMD

The overall increase of $153.1 million in the AMD, from $20,214.2 million to $20,367.3 million, reflects the natural deterioration in infrastructure, updated cost of work, as well as the state of progress on certain projects.

Natural deterioration

An increase of $1,097.6 million is the result of natural deterioration found during routine inspections or assessment, which breaks down as follows:

- An amount of $972.0 million for roadways with a null residual useful life[15] or of less than three years:
  - An amount of $618.0 million for the natural aging of 498 kilometres of roadways that passed the major deficiency threshold this year, resulting in greater and more expensive intervention needs;
  - An amount of $354.0 million for the natural aging of 897 kilometres of roadways that reached a residual useful life of less than three years this year, i.e., the threshold for a segment of roadway to be considered an AMD;
- An amount of $97.9 million for culverts;
- An amount of $27.7 million, including $14.1 million for highway system structures and $13.6 million for municipal bridges.

New findings

An overall decrease of $37.0 million is primarly due to the following factors:

- Increases of $356.8 million for highway system structures and $48.0 million for municipal bridges following the update of work plans and new deficient structures over the past five years;
- An increase of $6.2 million for culverts related to the upward revision of the work cost templates, the addition of new culverts to the inventory which were in poor condition at the time of the inspection, and the effect of the new categorization of certain structures outside the "culvert" category;
- An overall decrease of $448.0 million following the downward revision of the scope of work required to correct the listed deficiencies resulting from the update of configuration parameters to the roadway management system.

Reduction

The reduction of $907.5 million is the result of work carried out on the following deficient infrastructures:

- An amount of $627.0 million devoted to repair work on roadways, intended to remedy their deficiencies;
- An amount of $121.6 million for interventions to repair or reconstruct culverts;
- An amount of $158.9 million, including $98.3 million for highway system structures and $60.6 million for municipal bridges following interventions to repair, reconstruct and correct deficiencies.

[15] The residual useful life of a roadway indicates the number of years remaining before it reaches the major deficiency threshold according to one of the four indicators used in the assessment. These indicators are described in Appendix 1.

APPENDIX 1

ADDITIONAL INFORMATION

MINISTÈRE DES TRANSPORTS ET DE LA MOBILITÉ DURABLE

Inspection and data update

Due to data collection processing and analysis delays regarding inspections and work carried out on road infrastructure under the jurisdiction of the MTMD, the 2024-2025 AMPI was prepared using information from the 2022 reports. This delay enables the MTMD to present a report on the condition and the AMD aligned with the latest certified data from inspections and with intervention strategies implemented during the same period.

Highway system roadways

The MTMD monitors 83% of the roadways under its management, which is 25,872 km out of the 31,134 km of Québec's highway system. The unmonitored portion of roadways mainly comprises gravel roads and onramps. The MTMD intends to monitor at least half of the main paved roadways per year, thereby covering all main paved roadways every two years. In 2022, the MTMD monitored 11,918 kilometres, or 46% of the main paved roadways under its management.

Structures (highway system and municipal bridges)

The inspection program provides a comprehensive picture of the condition of all structures under the jurisdiction of the MTMD. Follow-up is carried out by means of different types of inspections at frequencies that vary depending on the age and the level of deterioration of the structure.

Culverts less than three metres wide

Inspections make it possible to learn the condition of culverts located under the roads making up the road network under MTMD management. A minimum frequency is defined in the inspection program for culverts, and this may be increased depending on their condition, characteristics and the importance of the road connection.

Methodology

Highway system roadways

The AMD and GCI evaluations are based on inspection data from 2022. The extrapolation for the AMD and the GCI is performed taking into account the representativeness and relative scope of the unmonitored portions of the network.

Condition indicator

For more than 25 years, the MTMD has been inspecting the main paved roadways, monitoring changes in their condition and publishing an annual report based on various road condition indicators.

The MTMD monitors the evolution of the condition of the roadways according to four indicators: the IRI, the rutting index, the cracking index as well as the vulnerability to freezing. Until 2019, the IRI was the indicator used by the MTMD to evaluate its performance in the Strategic Plan. This indicator was used by a very large number of road administrations around the world. Its definition and calculation are subject to international standards.

APPENDIX 1
(continued)

The 2019-2023 Strategic Plan is based on a GCI which combines the four indicators already used to monitor road condition. A road segment can offer good ride quality although it displays a fairly high cracking rate. The combination of the four indicators means that the assessment presented based on the GCI can differ from that relying solely on the IRI. As a result, using this combination of indices better links the condition of infrastructure to the investments necessary to attain what is deemed satisfactory or better condition.

This new indicator is used by the MTMD to set performance targets based on the percentage of the road network in good condition. The MTMD reports them in its annual report, and publishes the results of its monitoring in its Bilan annuel d'état du réseau routier. A roadway in good condition is defined as a road segment whose four-indicator value is below the deficiency threshold between what is deemed good condition and a condition that requires intervention.

Asset maintenance deficit

The AMD value of roadways represents the cost of work to repair roadways in poor and very poor condition for which the intervention has not been carried out. As a result, these roadways have reached a severely deficient state where, for some, the residual useful life is three years or less.

Structures (highway system and municipal bridges)

Condition indicator

For several years, the MTMD has used different indicators to monitor the safety, functionality and general condition of structures. The key indicator that most road authorities use is the "proportion of the number of structures in good condition," which, for GCI purposes, corresponds to all condition indicators above the threshold, which are: very good (A), good (B) and satisfactory (C), while structures "to be repaired" are allocated based on condition indices of: poor (D) and very poor (E).

At the MTMD, this indicator is based on the inspection data, targeting the main elements whose condition will require intervention within the five coming years. Other complementary indicators are also used, such as:

- The functionality index of a structure, which determines whether the structure satisfies users' needs;
- The behaviour index of a structure, which reflects its stability and safety.

Combining the results of these indicators makes it possible to select most worthwhile and advantageous interventions.

The "proportion of structures in good condition" indicator is expressed as a number, facilitating its interpretation. However, this approach has the drawback of attributing the same weight to each structure, regardless of size. Another way of presenting the information is in a percentage of the value of the structures. This approach has the advantage of making the connection between investment needs from the viewpoint of the relative importance of structures. Consequently, high-value structures influence the comprehensive overview of the GCI of structures.

APPENDIX 1
(continued)

Asset maintenance deficit

The AMD of structures in the major road network and municipal bridges is the total work required for more than five years to restore the condition of structures. This value is largely influenced by a few major structures requiring work and for which the MTMD has planned major work, such as the Louis-Hippolyte-La Fontaine tunnel, the Ville-Marie and Viger tunnels and the Île-aux-Tourtes, Île-d'Orléans and Honoré-Mercier bridges. The MTMD will continue to foster interventions that ensure public safety while being committed to a replacement and maintenance cycle for aging assets for many years.

Finally, the MTMD has also developed other indicators in response to specific needs, such as:

- The general condition indicator, which offers a cursory picture of the condition of structures for the general public classifying them into four main categories:
  - Those requiring replacement;
  - Those requiring major work;
  - Those requiring repairs;
  - Those requiring no intervention.
- The index of restoration investments to be carried out, developed at the request of the Auditor General of Québec.

The *Bilan de l'état des structures* presents information on the highway system structures and municipal bridges under the jurisdiction of the MTMD. The *Rapport annuel de gestion du ministère des Transports et de la Mobilité durable* includes accountability based on targets established under the 2019-2023 Strategic Plan. The MTMD presents the general inspection reports on its structures on its website.

Culverts less than three metres wide

Condition indicator

The MTMD inspects culverts based on 18 criteria divided into four categories: structural capacity, hydraulic capacity, condition of the embankment and the roadway, as well as the condition of other components such as the headwall.

These inspections attribute a CCI to each culvert. The CCI determines the GCI linked to the infrastructure.

Culverts that are classified as A, B or C are deemed to be in good condition and do not require any major intervention in the short term. Some of them may require repairs or maintenance to ensure their proper operation and to prolong their useful life. Culverts that are in poor condition, in condition class D and E, require repairs, rehabilitation or reconstruction.

Asset maintenance deficit

The AMD for culverts less than three metres wide represents the estimated cost of asset maintenance interventions required to restore culverts considered in poor and very poor condition (GCI of D and E) to good condition.

INFRASTRUCTURE MANAGEMENT

PUBLIC TRANSIT CORPORATIONS

RESPONSABILITIES

Since they own their infrastructure, public transit corporations are responsible for the construction, maintenance, operation and funding of such infrastructure, including compliance with the related regulations.

Consequently, each public transit corporation is responsible for evaluating documenting and updating data related to the condition of infrastructure to support optimum management focused on their priorities.

DESCRIPTION OF THE INFRASTRUCTURE PORTFOLIO

The infrastructure portfolio of public transit corporations comprises buildings such as terminals and bus shelters, garages for mechanical maintenance of equipment, stations, and administrative and service buildings.

Civil engineering works include the infrastructure related to operating the Métro, i.e., stations and tunnels, auxiliary structures, reserved bus lanes and parking lots, and sites required to adequately manage the fleet of vehicles. Such structures also include infrastructure related to the operation of the train network, i.e., railroads, bridges, culverts, tunnels and walls.

Finally, equipment comprises Métro cars, including the new state-of-the-art AZUR cars that combine better reliability, higher capacity and greater comfort. Equipment related to the operation of the train network, i.e., locomotives and passenger cars, are also under the responsibility of the public transit corporations. The public transit equipment inventory also includes a fleet of buses that provides quality public transit, intervention vehicles and all other equipment essential to ensure service continuity.

PUBLIC TRANSIT CORPORATIONS

Infrastructure inventory[1]
By infrastructure type and category

	Average age (years)	Quantity			Size		
		AMPI		Variation	AMPI		Variation
		2023-2024	2024-2025		2023-2024	2024-2025	
Buildings							
Stations	24	50	50	0	1,220,253 m²	1,220,253 m²	0
Garages and workshops	36	44	44	0	1,505,391 m²	1,489,994 m²	(15,397)
Terminals	15	57	63	6	457,829 m²	493,769 m²	35,940
Administrative and services	40	17	18	1	115,136 m²	115,136 m²	0
Bus shelters, protective shelters and heated stations	12	5,073	4,922	(151)	59,339 m²	47,422 m²	(11,917)
Civil engineering structures							
Métro							
Stations	47	68	68	0	595,004 m²	595,004 m²	0
Tunnels	45	92	92	0	67 km	67 km	0
Auxiliary structures[2]	44	119	120	1	N/A	N/A	n/a
Trains							
Railroads	10	n/a	n/a	n/a	55 km	55 km	0
Bridges, culverts, tunnels and walls	26	210	210	0	n/a	n/a	n/a
Reserved lanes	14	n/a	n/a	n/a	402 km	439 km	37
Incentive parking lots	12	42	41	(1)	642,967 m²	648,216 m²	5,249
Equipment							
Métro cars							
MR-73	47	360	360	0	n/a	n/a	n/a
AZUR	6	639	639	0	n/a	n/a	n/a
Buses							
Standard	9	3,744	3,626	(118)	n/a	n/a	n/a
Electrical standards	3	50	51	1			
Articulated	10	466	457	(9)	n/a	n/a	n/a
Minibuses	6	148	147	(1)	n/a	n/a	n/a
Trains							
Locomotives	19	41	40	(1)	n/a	n/a	n/a
Passenger cars	16	208	206	(2)	n/a	n/a	n/a
Intervention vehicles	8	1,051	1,018	(33)	n/a	n/a	n/a
Other[3]	9	85	96	11	n/a	n/a	n/a

1 Results mainly based on data from December 31, 2023.
2 Auxiliary structures correspond to the infrastructure that contain the Métro's electrical and mechanical equipment.
3 The "Other" category includes the following elements: elevating platforms, mechanical and washing sweepers, lift trucks, floor cleaners, electric vehicles and platforms.

Variation in inventory

The reduction in the number of buildings is due mainly to the removal of bus shelters, protective shelters and heated stations, which are no longer the responsibility of the transport companies and have been transferred to the municipalities for the most part.

The reduction in the number of buses is due mainly to the withdrawal of several of them that have reached the end of their useful life and will eventually be replaced by hybrid or electric buses.

The reduction in the size of garages and workshops is due mainly to the demolition of the RTC's Centre Newton, although their number remained unchanged due to the addition of the STM's new Côte-Vertu garage to the inventory.

INFRASTRUCTURE SUSTAINABILITY

PUBLIC TRANSIT CORPORATIONS

Change in infrastructure conditions[1]
By infrastructure type and category

	Government condition indicator (GCI) (%)					
	A	B	C	ABC	D	E
Buildings						
Stations	2	26	42	70	30	0
Garages and workshops	14	27	18	59	21	20
Terminals	35	35	17	87	9	4
Administrative and services	19	25	19	63	12	25
Bus shelters, protective shelters and heated stations	26	22	42	90	4	6
Civil engineering structures						
Métro						
Stations	19	47	21	87	9	4
Tunnels	94	3	1	98	2	0
Auxiliary structures	9	6	30	45	30	25
Trains						
Railroads	0	14	76	90	10	0
Bridges, culverts, tunnels and walls	37	27	16	80	10	10
Reserved lanes	17	61	22	100	0	0
Incentive parking lots	29	55	13	97	3	0
Equipment						
Métro cars						
MR-73	0	0	0	0	100	0
AZUR	100	0	0	100	0	0
Buses						
Standard	36	21	29	86	7	7
Electrical standards	90	10	0	100	0	0
Articulated	0	11	33	44	54	2
Minibuses	40	23	18	81	16	3
Trains						
Locomotives	0	22	78	100	0	0
Passenger cars	69	0	30	99	1	0
Intervention vehicles	36	17	15	68	19	13
Other	31	17	8	56	35	9
Total – Infrastructures[2]	**35**	**24**	**18**	**77**	**15**	**8**

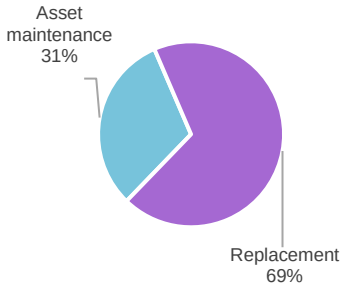
1 Results mainly based on data of December 31, 2023.
2 The percentages for each GCI, i.e. A, B, C, D and E, represent the following ratio: the total infrastructure replacement value included in this GCI over the total replacement value of all infrastructure.

Objectives

- Ensure a safe, high-quality service offer aligned to current standards;
- Maintain infrastructure in good condition (GCI of A, B or C) by means of continuous replacement and refurbishment of equipment, rolling stock and infrastructures that have reached the end of their useful life.

Infrastructure maintenance investments in the 2024-2034 QIP
(contribution of the Gouvernement du Québec, in millions of dollars and as a percentage)

	Public transit	%
Infrastructure maintenance		
Asset maintenance	761.2	31
Replacement	1,669.9	69
Total	**2,431.1**	**100**



Investment strategy

The majority of the public transit corporations' infrastructure portfolio is in good condition (GCI of A, B or C). This situation illustrates the efforts made by these companies, while supported by the MTMD assistance programs, to maintain and develop infrastructure that delivers efficient, quality services and meets the needs of the public.

Therefore, to provide safe, dependable and fast services and to counter the deterioration of the infrastructures, investments of nearly $2.4 billion are planned to maintain and replace infrastructures at the end of their useful life.

In concrete terms, the key investment projects planned for infrastructure maintenance aim to:

- Replace fixed Métro equipment, including escalators, ventilation, elevators and train control equipment;
- Perform general repairs to critical Métro civil engineering works, such as electrical, mechanical and structural systems;
- Reconstruct and upgrade buildings, such as the RTL operations centre in Saint-Hubert and exo's Île-Perrot stations;
- Replace rolling stock, including passenger cars and locomotives from the train network, Métro cars and buses.

Finally, considering the relative importance of the replacement value of the Métro's infrastructure (stations, tunnels, auxiliary structures, garages and workshops), it will be necessary to carry out major asset maintenance work in order to counter their deterioration and maintain or restore them to a satisfactory or better condition (GCI of A, B or C).

SITUATION STATUS

PUBLIC TRANSIT CORPORATIONS

Investments listed in the QIP
By type
(contribution by the Gouvernement du Québec, in millions of dollars)

	Infrastructure Maintenance				Infrastructure Enhancement	Total
	Asset maintenance	AMD management	Repla-cement	Subtotal	Addition and Improvement	
Public Transit Authorities						
2022-2023						
Actual	128.2	–	164.6	**292.8**	1,071.2	**1,364.0**
Forecast[1]	274.1	–	116.4	**390.5**	627.7	**1,018.2**
Difference	(145.9)	–	48.2	**(97.7)**	443.5	**345.8**
2023-2024						
Probable[2]	155.6	–	172.6	**328.2**	654.1	**982.3**
2024-2025						
Forecast	130.8	–	166.4	**297.2**	736.2	**1,033.4**

1 Planned in the 2022-2032 QIP.
2 Investments in infrastructure enhancement in 2022-2023 include the advance payment of financial assistance of $500.0 million for public transit projects by the ARTM and two public transport corporations, namely the RTC and the STL.

ADDITIONAL INFORMATION

Differences Between Planned and Actual Investments

Investments made in 2022-2023 are $345.8 million higher than initially planned. This result is mainly attributable to the payment of $500.0 million in anticipated financial assistance for several infrastructure enhancement projects at the ARTM, RTC and STL, such as various projects to integrate ARTM operations with those of the REM, and phase IV of the garage expansion project on the Francis-Hughes avenue in Laval.

Infrastructure maintenance

As for the funds allocated by the MTMD to support the public transit corporations, the probable investments in 2023-2024 and the planned investments in 2024-2025, totalling $328.2 million and $297.2 million, respectively, enabled the following key projects to be continued or carried out:

- Montréal Métro, AZUR Métro cars – Replacement;
- Exo commuter train network, diesel locomotives – Montréal metropolitan region – Replacement;
- The continuation of the Montréal Métro renovation programs:
  - Réno-Infrastructures program (repair of stations, auxiliary structures, tunnels, garages and workshops);
  - Réno-Systèmes program (replacement or upgrading of operations-related equipment, including, for example, ventilation, elevators and track equipment such as rail supports and guide bars).

Inventory enhancement

Probable investments in 2023-2024 and planned investments in 2024-2025 total $654.1 million and $736.2 million respectively, and will enable the completion or continuation of the following main projects:

- Integrated bus rapid transit service on Boulevard Pie-X between Montréal and Laval – development and construction (TB 133);
- Montréal Metro, Station Accessibility program (phase II) – Improvement;
- RTC Centre Newton – Québec – Acquisition and reconstruction (TB 336);
- RTC Centre opérationnel Lebourgneuf – Québec – Construction (TB 630);
- Montréal Métro, blue line from the Saint-Michel station to Anjou (preparatory work) – Extension (TB 39).

PUBLIC TRANSIT CORPORATIONS

Change in infrastructure condition
By infrastructure type and category

	GCI of D (%)			GCI of E (%)		
	AMPI		Variation	AMPI		Variation
	2023–2024	2024-2025		2023–2024	2024-2025	
Buildings						
Stations	30	30	0	0	0	0
Garages and workshops	21	21	0	18	20	2
Terminals	8	9	1	3	4	1
Administrative and services	0	12	12	25	25	0
Bus shelters, protective shelters and heated stations	4	4	0	8	6	(2)
Civil engineering structures						
Métro						
Stations	7	9	2	6	4	(2)
Tunnels	0	2	2	0	0	0
Auxiliary structures	32	30	(2)	29	25	(4)
Trains						
Railroads	0	10	10	0	0	0
Bridges, culverts, tunnels and walls	15	10	(5)	3	10	7
Reserved lanes	0	0	0	0	0	0
Incentive parking lots	3	3	0	0	0	0
Equipment						
Métro cars						
MR-73	100	100	0	0	0	0
AZUR	0	0	0	0	0	0
Buses						
Standard	6	7	1	5	7	2
Electrical standards	10	0	(10)	0	0	0
Articulated	55	54	(1)	2	2	0
Minibuses	20	16	(4)	3	3	0
Trains						
Locomotives	0	0	0	0	0	0
Passenger cars	3	1	(2)	0	0	0
Intervention vehicles	14	19	5	14	13	(1)
Other	40	35	(5)	11	9	(2)
Total – Infrastructures[1]	**13**	**15**	**2**	**9**	**8**	**(1)**

[1] The percentages for each GCI, i.e. A, B, C, D and E, represent the following ratio: the total infrastructure replacement value included in this GCI over the total replacement value of all infrastructure.

ADDITIONAL INFORMATION

Changes in condition

The condition of public transit corporation infrastructure has deteriorated slightly. This observation is due mainly to the deterioration of buildings in the "administrative and services" category, as well as railroads.

It should also be noted that although the métro tunnels are subject to regular visual inspections and maintenance work, the detailed inspections used to assess the condition presented in the AMPI are more than five years old. Detailed inspections have begun on the tunnel segments identified as priorities in 2022, and inspections of the remaining segments will continue over the coming years, with a view to their integration into the AMPI.

APPENDIX 1

ADDITIONAL INFORMATION

MINISTÈRE DES TRANSPORTS ET DE LA MOBILITÉ DURABLE

Ministère des Transports et de la Mobilité durable financial assistance programs meeting the needs of public transit corporations

The MTMD administers financial assistance programs to meet the priority needs of public transit corporations. It must ensure that applications from such corporations comply with the rules established and oversee accountability for spending from the standpoint of government investments.

The financial assistance programs seek primarily to support transportation authorities to carry out the capital projects necessary to organize and operate services. The programs are intended to foster the maintenance, enhancement and development of public transit equipment and infrastructure.

Public transit corporations benefit, in particular, from the following subsidy programs:

- PAGTCP – Capital component: the objectives targeted by this program are to maintain existing assets in good condition, to improve the quality of the services offered to the clientele, and to develop new services;
- Programme d'aide aux immobilisations en transport en commun of the SOFIL: this program, which came into effect on January 1, 2006, targets capital projects in the field of public transit. Funding sources include a portion of the revenue from the federal excise tax on gasoline, revenue from registrations of automobiles with high-displacement engines, and revenue from the Land Transportation Network Fund;
- PAFFITC: this program stems from the Canada-Québec Agreement on the Public Transit Infrastructure Fund, reached on June 29, 2016. The program seeks to support investments to restore and improve existing public transit networks and those targeting the elaboration of studies to support longer-term network expansion projects;
- PAGITC: this program stems from the signing of the IBA with the Government of Canada and is designed to support new public transit infrastructure construction, expansion, improvement and restoration projects, and active transportation projects.

APPENDIX 1
(continued)

ADDITIONAL INFORMATION

PUBLIC TRANSIT CORPORATIONS

Inspection and data update

The inventory of public transit infrastructure incorporates the majority of the infrastructure owned by public transit corporations, i.e., the exo, STM, RTC, RTL, STL, STO, STLévis, STTR, STS (Saguenay) and STS (Sherbrooke), as well as the ARTM.

The MTMD does not own public transit infrastructure and the inventory hinges on the available data provided by the public transit corporations. From the standpoint of government guidelines, the MTMD collects and processes, in collaboration with all of the public transit corporations, data to establish and update a complete, representative picture of the condition of infrastructure owned by these corporations. This approach seeks to plan the Gouvernement du Québec investments to support public transit corporations over the next ten years, bearing in mind the responsibilities linked to the ownership of the related infrastructure.

Methodology

The condition indicator percentages (A / B / C / D / E) are weighted based on infrastructure for all categories, other than reserved lanes and railroad lines, which are weighted based on the number of kilometres.

INFRASTRUCTURE MANAGEMENT

SOCIÉTÉ DES TRAVERSIERS DU QUÉBEC

VISION

A successful and innovative government enterprise, a leader in maritime transportation.

ORIENTATION

Offer reliable services through an efficient, safe fleet and land infrastructure portfolio.

RESPONSIBILITIES

The STQ, which falls under the responsibility of the Minister of Transport and Sustainable Mobility, must ensure that the infrastructure it owns enables it to attain the objectives hereunder. To succeed in doing so, the STQ must allocate the resources required to:

- Guarantee the infrastructure's integrity;
- Ensure compliance with the applicable regulatory requirements;
- Carry out work that extend their useful life;
- Undertake improvements to satisfy new requirements;
- Replace infrastructures at the end of their useful life.

DESCRIPTION OF THE INFRASTRUCTURE PORTFOLIO

The STQ is responsible for the maintenance of services for two connections and 12 crossings[16], nine of which it operates. They are located mainly along the St. Lawrence River, between Sorel-Tracy and the Basse-Côte-Nord.

Aside from its head office building, the STQ owns infrastructure that encompasses 22 vessels (15 ferries, three passenger vessels and four work craft), buildings (terminals, service buildings, footbridges, warehouses, workshops), wharves, landing docks as well as other civil engineering structures (waiting areas, access roads, parking lots, ripraps).

[16] Crossing: route followed by a ferry on a watercourse.

SOCIÉTÉ DES TRAVERSIERS DU QUÉBEC

Infrastructure inventory[1]
By infrastructure type and category

	Average age (years)	Quantity			Size		
		AMPI		Variation	AMPI		Variation
		2023-2024	2024-2025		2023-2024	2024-2025	
Buildings	23	86	86	0	9,543 m^2	9,543 m^2	0
Civil engineering structures							
Wharves	39	26	27	1	65,022 m^2	67,322 m^2	2,300
Docks	20	20	20	0	3,604 m^2	3,604 m^2	0
Other	35	22	22	0	161,298 m^2	161,298 m^2	0
Equipment							
Vessels	27	22	22	0	n/a	n/a	n/a

[1] Data as at November 2023.

Variation in inventory

The variation in the wharf inventory is due to the construction of a new wharf at Saint-Augustin on Basse-Côte-Nord, which was completed in 2023.

The number of vessels remains unchanged following the ongoing disposal of the NM Royal-Sea 23 vessel, which has exceeded its useful life, and the acquisition of the MV Archipel, a passenger vessel that will be used as a crew-boat on the Île Verte ferry.

INFRASTRUCTURE SUSTAINABILITY

THE SOCIÉTÉ DES TRAVERSIERS DU QUÉBEC

Infrastructure conditions and asset maintenance deficit[1]
By infrastructure type and category

	Government condition indicator[2] (GCI) (%)						Asset maintenance deficit ($M)		
	A	B	C	ABC	D	E	GCI of D	GCI of E	Total
Buildings[3]	92	2	0	94	6	0	–	–	–
Civil engineering structures									
Wharves	18	8	24	50	50	0	128.5	–	128.5
Docks	36	0	64	100	0	0	–	–	–
Other	83	17	0	100	0	0	–	–	–
Equipment									
Vessels	55	20	19	94	6	0	7.7	–	7.7
Total – Infrastructures	**53**	**16**	**19**	**88**	**12**	**0**	**136.2**	**–**	**136.2**

1 Data as at November 2023.
2 The percentages for each GCI, i.e. A, B, C, D, and E, represent the following ratio: the total infrastructure replacement value included in this GCI over the total replacement value of all infrastructures.
3 The buildings in poor condition (GCI of D) do not have an AMD since the work listed on them is not considered a priority by the STQ.

ADDITIONAL INFORMATION

Over the coming years, the targets presented in the table below will be related to the operational objective of maintaining delivery of the planned number of crossings at 99.5%.

Objectives

Objectives	Reference value	Results			Target
	Reference AMPI	AMPI 2022-2023	AMPI 2023-2024	AMPI 2024-2025	Target AMPI
Achieve a proportion of infrastructure with an GCI greater than or equal to C of 35% for docks	27% / AMPI 2021-2022	24%	27%	50%	35% / AMPI 2025-2026
Carry out at least $28.3M of work intended to reduce the dock AMD[1]	$0M / AMPI 2022-2023	n/a	$10.4M	$19.5M	$28.3M / AMPI 2026-2027
Achieve a proportion of infrastructure with an GCI greater than or equal to C of 92% for vessels	89% / AMPI 2021-2022	89%	89%	94%	92% / AMPI 2025-2026
Carry out at least $34.6M of work intended to reduce the vessel AMD[1, 2]	$0M / AMPI 2022-2023	n/a	$20.4M	$30.9M	$34.6M / AMPI 2026-2027

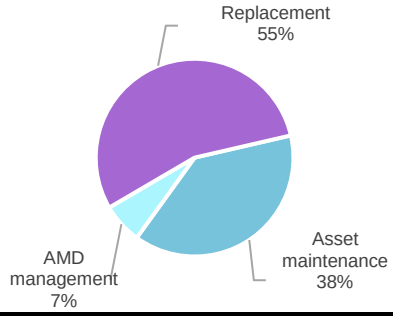
1 The results presented are the cumulative cost of work carried out since the reference AMPI was filed.
2 Initially established at $10.0 million, a new target was set at $34.6 million to account for the increased cost of certain projects such as the recapitalization and redevelopment of the MV Joseph-Savard.

The proportion of wharves in satisfactory condition (GCI of A, B or C) has risen from 27% in the 2023-2024 AMPI to 50% in the 2024-2025 AMPI. This improvement is due to lowe-than-expected deterioration on three wharves inspected in 2023. To this end, a new wharf inspection cycle began in 2022 and will continue into 2024.

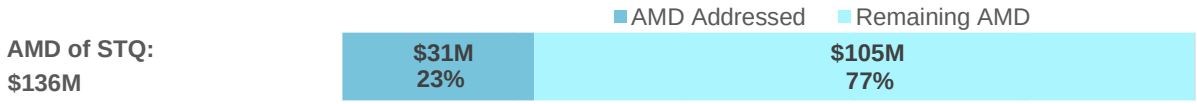
In addition, the 94% proportion of vessels in good condition (GCI of A, B or C) has exceeded the target of 92% and will continue to improve with the restoration of the MV Joseph-Savard and the replacement of the ACV *L'Esprit-de-Pakuashipi* scheduled for 2024-2025.

Infrastructure maintenance investments in the 2024-2034 QIP
(contribution of the Gouvernement du Québec, in millions of dollars and as a percentage)

	STQ	%
Infrastructure maintenance		
Asset maintenance	177.7	38
AMD management	30.6	7
Replacement	252.7	55
Total	**461.0**	**100**



Addressing the asset maintenance deficit



Investment strategy

To ensure the sustainability of its assets and maintain their performance, the STQ must update and implement its investment plans taking into account the main stages of their useful life cycle: acquisition, operation, maintenance, asset maintenance and disposal. The decisions made at any time during this cycle can impact the residual useful life of STQ assets. This is particularly important considering that many infrastructures are aging and require investments to prevent their deterioration and remain operational.

More concretely, for the vessel investment plan, it is important to plan long-term to optimize interventions that require dry docking and ensure the continuity of service. Consequently, work planned according to the useful life cycle includes:

- the repair and replacement of main components according to their respective end-of-life;
- thorough inspection and maintenance of each vessel over a five-year period, intended for work such as:
  - the restoration of vessel structural components;
  - the recapitalization of mechanical components (engines, propellers), electrical (power distribution systems), electronics (radars, communication systems) and other systems (fire detection and suppression, rescue equipment and systems).

This work makes it possible to obtain the certifications required to continue vessel operations.

The STQ's investment strategy consists of prioritizing targeted repair work on essential components to keep them operational and extend their useful life. By following these procedures, the STQ gains extra time to plan the reconstruction of wharves and landing docks, which will make it possible to provide superior management of the AMD listed in the coming years and respond to needs associated with the evolution of the service offer. For example, asset maintenance projects, such as the one currently in the planning stage at the Saint-Siméon wharf, as well as L'Isle-aux-Coudres and Saint-Joseph-de-la-Rive wharves to be completed in 2023-2024, will extend the useful life of these infrastructures in anticipation of major projects currently under study that will ultimately reduce their AMD.

In addition, for some infrastructure categories, and particularly for vessels, interventions not foreseen in the initial planning may be required to deal with unexpected component breakdowns or to comply with new standards. When possible, these are completed during maintenance periods scheduled in the investment plan.

SITUATION STATUS

Investments listed in the QIP
By type
(contribution by the Gouvernement du Québec, in millions of dollars)

	Infrastructure Maintenance				Infrastructure Enhancement	Total
	Asset maintenance	AMD management	Repla-cement	Subtotal	Addition and Improvement	
Société des traversiers du Québec						
2022-2023						
Actual	43.6	12.1	4.1	**59.8**	2.1	**61.9**
Forecast[1]	16.9	15.3	4.8	**37.0**	9.9	**46.9**
Difference	26.7	(3.2)	(0.7)	**22.8**	(7.8)	**15.0**
2023-2024						
Probable	23.2	19.6	2.7	**45.5**	1.6	**47.1**
2024-2025						
Forecast	30.4	2.9	4.0	**37.3**	11.5	**48.8**

[1] Planned in the 2022-2032 QIP.

ADDITIONAL INFORMATION

Differences Between Planned and Actual Investments

The investments made in 2022-2023 for maintaining the STQ infrastructure portfolio totalled $59.8 million while planned investments were $37.0 million. This $22.8 million difference is due mainly to the repair and refit of the MV Joseph-Savard (TB 476), where investments initially scheduled for 2021-2022 were carried out in 2022-2023, and the upward revision of the scope of work initially planned for the reconstruction project at the Saint-Augustin wharf in Basse-Côte-Nord (TB 1046).

Infrastructure enhancement investments in 2022-2023 total $2.1 million, which is $7.8 million less than initially planned. This difference is due mainly to the slower-than-expected completion of the work required on the MV Saaremaa I following its acquisition and the postponement to a later date of the addition of a crew-boat.

Infrastructure maintenance

Probable investments in infrastructure maintenance were $45.5 million in 2023-2024 and enabled completion or continuation of the following projects:

- Maintenance of L'Isle-aux-Coudres and Saint-Joseph-de-la-Rive wharf assets;
- Reconstruction of the Saint-Augustin wharf of the Rivière Saint-Augustin crossing (Basse Côte-Nord);
- Reconstruction of the pier on the east side in Matane;
- Replacement of the MV Radisson engine.

Planned investments for 2024-2025 amount to $37.3 million. These investments will enable the continuation or completion of the following projects:

- Repair of the Saint-Siméon infrastructure (TB 1047);
- Reconstruction of the port infrastructure at the Sorel-Tracy–Saint-Ignace-de-Loyola crossing (TB 207);
- Preventive asset maintenance work on the main components of vessels (structural, mechanical and electrical systems).

Inventory enhancement

The investments made 2022-2023 in infrastructure enhancement projects totalled $2.1 million, while probable investments for 2023-2024 are $1.6 million. These amounts facilitated completion or continuation of the following projects:

- Construction of a freight transport vessel at the Rivière Saint-Augustin crossing (Basse-Côte Nord), the MV Rivière Saint-Augustin;
- Construction of a multifunctional building in Chevery;
- Better traffic flow to the ferry from Sorel-Tracy to Saint-Ignace-de-Loyola.

Planned investments in 2024-2025 for infrastructure enhancement projects total $11.5 million. These investments will make it possible to plan new projects or continue ongoing projects, including the project to acquire vessels for central and western Québec crossings, namely in Tadoussac–Baie-Sainte-Catherine, Saint-Joseph-de-la-Rive–L'Isle-aux-Coudres and Sorel-Tracy–Saint-Ignace-de-Loyola.

SOCIÉTÉ DES TRAVERSIERS DU QUÉBEC

Change in Infrastructure conditions and asset maintenance deficit
By infrastructure type and category

	GCI of D[1] (%)			GCI of E[1] (%)			Asset maintenance deficit ($M)				
	AMPI		Variation	AMPI		Variation	AMPI 2023-2024	Natural deterioration	New findings	Reduction	AMPI 2024-2025
	2023-2024	2024-2025		2023-2024	2024-2025						
Buildings	6	6	0	0	0	0	–	–	–	–	–
Civil engineering structures											
Wharves	73	50	(23)	0	0	0	126.4	23.8	(21.7)	–	128.5
Docks	0	0	0	0	0	0	–	–	–	–	–
Other	0	0	0	0	0	0	–	–	–	–	–
Equipment											
Vessels	11	6	(5)	0	0	0	14.2	–	–	(6.5)	7.7
Total – Infrastructures	**17**	**12**	**(5)**	**0**	**0**	**0**	**140.6**	**23.8**	**(21.7)**	**(6.5)**	**136.2**

[1] The percentages for each GCI, i.e. A, B, C, D and E, represent the following ratio: the total infrastructure replacement value included in this GCI over the total replacement value of all infrastructures.

ADDITIONAL INFORMATION

Changes in condition

The downward variation of 23% in the proportion of wharves assessed as being in poor condition (GCI of D) is attributable to the upgrade of three wharves from poor condition (GCI of D) to satisfactory condition (GCI of C), following detailed inspections in 2023 which demonstrated a residual useful life greater than anticipated.

The reduction of 5% in the proportion of vessels in poor condition (GCI of D) is the result of work to replace the engine on the MV Radisson, the disposal of the MV Royal-Sea 23, and the acquisition of a vessel with a GCI of A, the MV Archipel.

Changes in the AMD

The net decrease in the AMD of $4.4 million, from $140.6 million to $136.2 million, is due mainly to the following elements:

- A decrease in the AMD of $21.7 million due to lower-than-expected deterioration on three wharves inspected in 2023;
- The AMD increase of $23.8 million resulting from natural deterioration due to the aging of wharves, many of which are nearing or have passed the end of their useful life;
- A reduction of $6.5 million resulting from the replacement of the MV Radisson's engine:
  - In the last year, $9.1 million in repairs were carried out on the wharves at Saint-Siméon, Matane and L'Isle-aux-Coudres, and their impact on AMD reduction will be seen when they are completed.

APPENDIX 1

ADDITIONAL INFORMATION

SOCIÉTÉ DES TRAVERSIERS DU QUÉBEC

Inspection and data update

A continuous inspection schedule was established targeting the critical components of essential buildings and civil engineering structures for delivery of the required service. The objective is to have an up-to-date picture of the infrastructure condition to support decisions about them.

For vessels, a periodic inspection and follow-up program for all components is required under the legislative and standards-based obligations imposed by the Canada Shipping Act, 2001, among others, and the statutory regulations of classification societies. As a result of these inspections, each vessel obtains the periodic statutory approvals needed to maintain the certification required to perform its mission.

Methodology

The average age of the wharves and docks represents their effective age, which considers the infrastructure's chronological age and the work done on it to ensure its ability to render service until the end of its useful life.

For the vessels, buildings and civil engineering structures, the average age of these infrastructures corresponds to their actual age.

The GCI for buildings and "other" civil engineering works is based on the FCI. Expressed as a percentage, the FCI is calculated as follows:

FCI = (Total cost of asset maintenance work to be carried out within zero to five years / replacement value) x 100.

When the FCI is greater than 15%, the infrastructure is considered to be in poor condition (GCI of D or E).

For wharves and docks, the determination of the GCI is gradually shifting from a methodology based on a theoretical deterioration model based on their apparent age to a method based on the analysis of detailed inspection reports.

Over the years, the condition indicators will all be supported by inspection reports and the deterioration curve model will gradually be abandoned.

For vessels, the condition evaluation method takes into account their facility condition index and age to better reflect the situation. This method supports enlightened investment decisions regarding them.

The asset maintenance work (and its costs) to be included in the AMD are those listed on infrastructure with a GCI of D or E and which correct a defect identified as a priority by the STQ.

The STQ determines the priority of the work to be carried out based on the work's potential impact on health and safety, service continuity and the acceleration of deterioration that may result from it.

Conseil du trésor
Québec