

**CITY OF WESTMOUNT
CAPITAL WORKS PROGRAM
2022-2023-2024**

**PRESENTATION TO COUNCIL
DECEMBER 20TH 2021**

BY : Councillor Conrad Peart
Commissioner of Urban Planning, Architecture and Engineering

Mayor Smith, fellow Councillors, ladies and gentlemen,

I am pleased to present the City's 2022-2023-2024 Capital Works Program.

First of all, I want to emphasize that investing in our infrastructure — our roads, water and sewer lines, parks or municipal facilities — is essential to the quality of life of all Westmount residents, for today and for tomorrow. In developing the Capital Works Program, Council is exercising sensible stewardship and fiscal responsibility. While addressing urgent needs, we are considering the potential cost of deferred action and assessing the risks of a much higher bill over the long term. We are also committed to respecting our means by adopting a financing method that is in line with available cash flow. This is a difficult balancing act to manage, no doubt.

In 2016, a previous Council had directed the City's administration to prepare a 20-year infrastructure financial plan. At that time, it was determined that an average annual investment of \$15.5 million was required for regular capital works projects. In assessing the situation, Council had determined that a larger investment was required. We spent \$13.96 million in 2020 and are on track to spend \$27.5 million in 2021, an amount almost matching the 2021 Capital Works Program. Some projects were deferred given

that the tender prices received were too high and, consequently, those contracts were not awarded.

Before we move on to next year's budget, I would like to congratulate our Engineering, Public Works, Hydro Westmount and IT teams for consistently delivering projects on time and on budget. It is also worth pointing out that thorough planning has enabled the teams to prepare bid solicitations and their related documents in a professional and timely manner — practices that are instrumental in meeting deadlines and budgets.

Let me now turn to the Capital Works Program for 2022-2023-2024.

In 2022, we propose a total investment of \$27.26 million for the Capital Works Program, which includes, among others, the following major projects:

- Reconstruction of Lexington;
- Reconstruction of Mount-Pleasant (between Sherbrooke and Holton);
- Reconstruction or rehabilitation of water mains on Arlington, Murray Hill and Claremont (between de Maisonneuve and Sherbrooke);
- Replacement of play structures in Devon Park;
- Reconstruction of Roslyn Stairs; and
- Restoration of the windows at City Hall.

Approximately 68 per cent of the total Capital Works Program will be invested in buildings, roads, water and sewer systems. I recognize that water and sewer lines are mostly invisible and unexciting, but some of our underground infrastructure dates back

more than a century and requires our priority attention. Fortunately, a significant portion of the water and sewer projects is funded through government subsidies.

As mentioned earlier, the 2022 projects include the reconstruction of Mount-Pleasant (between Sherbrooke and Holton) and Lexington; the reconstruction or rehabilitation of water mains on Claremont (between de Maisonneuve and Sherbrooke), Arlington, and Murray Hill; and the asphalt resurfacing of various lanes. Two large scale infrastructure projects are planned in collaboration with the City of Montreal — the rehabilitation of the primary water network and the replacement of public water inlets on Greene Avenue. Many of our residents will be pleased to learn that funds have been set aside for preliminary studies and public consultation for the replanning and reconstruction of The Boulevard, a multi-year project.

Investments in parks and green spaces, which were doubled in 2021 to \$1.7 million, are being increased again this year to \$4.5 million. This includes significant investments in Devon Park and Summit Woods as well as the reconstruction of the Roslyn Stairs.

Again this year, we are allocating a meaningful portion of the budget to municipal buildings that are in great need of investment to ensure their longevity. In fact, \$3.65 million has been allocated for various renovations, restoration and equipment replacement projects at City Hall, the Public Works garage, the library and Victoria Hall.

Lastly, we continue to invest in our Hydro Westmount network, in the renewal of our vehicle fleet and other equipment essential to our operations, and we continue to modernize our technology resources.

I would like to emphasize that we are maintaining our conservative approach to the financing of our Capital Works Program. We will not be borrowing to move forward with these initiatives totaling \$27.26 million; \$12.05 million will be financed through taxation, \$11.87 million will be financed from the accumulated surplus and \$3.34 million will be financed through grants.

In future Capital Works Program presentations, this Council will surface more detail for the projects and financing planned across the three-year scope of the program. In addition, the Administration will build upon the 2017-2037 Infrastructure Financial Plan and embark upon the more comprehensive task of developing an Asset Management Plan. For those unfamiliar with the term, *an asset management plan identifies how assets will be maintained and renewed, and the cost, level of service and risk considerations in each service area.*¹ It will be an essential tool to improving our decision-making and strategizing for the much longer term.

With this, Council is pleased to present this three-year Capital Works Program, which aligns with or exceeds the 20-year Infrastructure Financial Plan. I am confident that we are following a responsible path that will benefit the Westmounters of today and tomorrow.

With the above comments, I hereby submit the 2022-2023-2024 Three-Year Capital Works Program for Council's approval.

¹ Federation of Canadian Municipalities. (2018). Asset Management Readiness Scale [Brochure]

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