

**2024-2025-2026**





**CHRISTINA M. SMITH**  
Mayor of Westmount

## MAYOR

Dear Members of the Council, ladies and gentlemen,

We are pleased to present the 2024-2025-2026 Capital Works Program for the City of Westmount. Since the election two years ago, updating our infrastructure has been a priority for this Council.

The Capital Works Program embodies our vision for our city's development. It provides us with a coherent investment planning tool tailored to our resources. It also enables us to establish a timetable for capital projects and assess their financial impact on our budget. Public investment is extremely important, as it directly impacts the quality of life of Westmounters. These investments are the foundations on which our collective future rests. They pave the way for a dynamic city, offering its residents modern infrastructure and quality services.

***The Capital Works Program that we are presenting to you today is  
the fruit of in-depth reflection, guided by a constant concern to  
improve the daily lives of our community.***

Over the next three years, the majority of spending under the Capital Works Program will be on maintaining or repairing our parks, roads, municipal buildings, electricity and water supply network.

For quite some time, Westmount has relied on a Pay-As-You-Go (PAYG) policy for most infrastructure investments, giving us a solid financial footing. Given the extent and urgency of the investments we need to make in the coming years, it is time to leverage other financing tools to ensure we meet the challenges ahead. We are now faced with the challenge of needing to take on more urgent projects than we have in the past.

In conclusion, our present Capital Works Program embodies our commitment to a modern and resilient city. We are aware of the challenges and approach them with confidence, determination, and a clear vision for the future.

I want to thank all the teams that contributed to preparing this budget. Let's continue to work together to build the future of our city.

**Christina M. Smith**  
Mayor of Westmount



**Conrad Peart**  
Councillor - District 4

# COMMISSIONER URBAN PLANNING AND ARCHITECTURE

Madam Mayor,  
Ladies and gentlemen, members of the Municipal Council,

The 2024-2025-2026 Capital Works Programme we will present to you reflects our commitment to the future of the City and the well-being of our community.

Before telling you about some of the major projects to come and the challenges ahead of us, I would like to highlight some of the infrastructure projects we completed this year.

In 2023, we completed three (3) major street reconstruction projects: Mount-Pleasant Avenue between Rosemount Crescent and Sherbrooke Street West, Grosvenor Avenue between Westmount Avenue and The Boulevard, and Saint-Antoine Street between Atwater and Rose-De-Lima.

In addition to these street repairs, we carried out four (4) major water main rehabilitation projects. On the building front, we are delighted to have been able to complete the renovation of the main entrance to the Public Library, Phase 2 of the renovation of the mechanical room at Victoria Hall, the reconstruction of the retaining wall at King George Park, and the restoration of the Summit Circle balustrade. These are just a few examples of projects that have been completed.

A lot has been done in 2023, and we want to keep up the good momentum next year. Approximately one hundred small, medium, and large-scale projects will be part of the Capital Works Programme in 2024. Among these projects are the reconstruction of Upper Lansdowne

Avenue between Lansdowne Ridge and Edgehill Road, the road resurfacing with sidewalk and border reconstruction of Dorchester Boulevard between Sainte-Catherine and Greene Avenue, about ten water works projects that will include the replacement of some lead water service, and about twenty works and projects related to the maintenance or repair of public buildings. We also plan to invest nearly \$4 million in various projects relating to our parks and green spaces. The new Project Office within the administration will also help us have more strategic and structured coordination for implementing all these projects from the City's various departments.

The funding of the Capital Works Programme is a crucial and inevitable issue that we must tackle. While the previous Capital Works Programme budget forecast expenditure of around \$29 million for 2024, the current Capital Works Programme estimate for next year is \$35.49 million (approximately 22% increase), \$42.71 million for 2025 and \$42.67 million for 2026. Everything indicates that these estimates could be revised upwards for the next few years. In 2024, as in previous years, we plan to continue financing a large part of the Capital Works Programme from our tax revenues and surpluses under the Pay-As-You-Go (PAYG) programme. However, in light of the challenges we face, the time has come to reconsider our Capital Works Programme funding strategy.

Our City will be 150 years old next year. And despite the efforts made over the years, much of our infrastructure urgently needs repair or renovation. For instance, 90% of the City's sewer network is over 80 years old, and 22% of the road network is over 50 years old and needs to be repaired or reconstructed. Almost every building owned by the City is in that same situation. An estimate by our Public Works Department indicates that around \$100 million may be needed to maintain, renovate, and upgrade our buildings between now and 2027. These are just a few examples. A lot needs to be done, and time is not on our side. In recent years, we have increased the pace of our investments in our infrastructure and our annual quota of projects. But we need to step up our efforts because the consequences of our ageing infrastructure and the effects of the climate crisis are intensifying. Please think of the increased recurrence and intensity of storms and the impact on our sewage system.

We have a major debt: an infrastructure debt. It's a debt that is growing as we fail to invest enough in our roads, green spaces, buildings, water and electricity networks. Labour, equipment and materials costs seem likely to continue rising for years to come. In this context, financing the Capital Works Programme through a combination of tax revenues, accumulated surpluses, and subsidies may not be a viable strategy, given the scale of future expenditures. It is time to consider, when possible and financially pertinent, other sources of funding, such as loans. Paradoxically, using loans to finance specific projects will enable us to tackle our infrastructure debt effectively. In this regard, we decided that 22% of the Capital Works Programme budget for 2024 funding will come from a loan by-law. Our objective is to optimize the use of debt while minimizing financial risks, ensuring a solid foundation for economic development and the efficient delivery of public services to our community.

Finally, I invite you to consult the interactive map on our website to learn more about some of the Capital Works Programme projects.

I also want to thank all the departments involved in preparing and presenting this Programme.

**Conrad Peart**

Councillor – District 4

Commissioner of Urban Planning and Architecture (Engineering and Infrastructure)

Member of the Planning Advisory Committee (PAC)

Member of the Finance and Administration Committee

## PROGRAMME TRIENNAL D'IMMOBILISATIONS

## CAPITAL WORKS PROGRAMME

## 2024-2025-2026

	2024	2025	2026
<b>DÉPENSES - EXPENDITURES</b>			
Aqueducs et égouts - Water and Sewer	6 454 600	6 017 400	5 528 700
Routes - Roads <sup>1</sup>	9 690 600	15 798 600	23 847 300
Bâtiments - Buildings	8 968 300	7 617 500	5 597 400
Véhicules - Vehicles	2 156 600	1 763 700	364 000
Parcs - Parks	4 889 800	7 430 600	3 298 700
Hydro Westmount <sup>2</sup>	2 425 000	3 560 000	3 730 000
Informatique - Information technologies	907 000	531 000	303 000
<b>TOTAL</b>	<b>35 491 900</b>	<b>42 718 800</b>	<b>42 669 100</b>
<b>FINANCEMENT - FINANCING <sup>3</sup></b>			
Taxation	13 807 100	12 442 200	11 936 800
Surplus accumulé - Accumulated Surplus	12 653 700	TBD	TBD
Subventions - Grants TECQ	1 191 100	827 300	805 500
Autres (subventions, dons) - Others (grants, donations)	175 000	TBD	TBD
Règlement d'emprunt - Loan-by-law	7 665 000	TBD	TBD
<b>TOTAL</b>	<b>35 491 900</b>	<b>42 718 800</b>	<b>42 669 100</b>

1 : Inclut éclairages de rue HW  
Includes HW Street lights

2 : Distribution électrique seulement  
Electrical distribution only

3 : Dépendement des disponibilités, le financement réel peut différer du budget  
Depending on the availability, actual financing may be different from budget



Prepared by the City of Westmount Finance Department  
and the Communications Department.

**DECEMBER 2023**