



CAPITAL WORKS PROGRAMME 2025-2026-2027



CHRISTINA M. SMITH
Mayor of Westmount

MAYOR'S MESSAGE

In a couple of months, we will be concluding the year that marks the 150th anniversary of our City. Throughout this year, we have looked back with, admiration, and pride at the events, people, and projects that have shaped our City into what it is today. We must also continue to look towards the future. We must continue to assess the challenges and opportunities ahead of us with a detailed plan and determination to do the hard work that is required.

The Three-Year Capital Works Programme is a detailed, quantified, plan of the projects we hope to undertake. Projects that are necessary and that will benefit the community. Then there are days like today. Days when that plan really takes shape. Days when members of the Council, City employees, and I were able to witness, concretely, the realization of this plan through the wonderful smiles of children and parents who were thrilled to rediscover a magnificent playground in Westmount Park. With renewed equipment and restored paths... all under a beautiful October sun. These days are great moments for us, as they allow us to see the impact of our actions for the community.

This project is just one example of many completed in recent years. I could also mention the complete reconstruction of Upper Lansdowne Avenue. A major project for our City that allowed us to rebuild not only the road infrastructure but also the underground infrastructure of this avenue. These are just a few examples. But we must do more. Our commitment must meet the needs of the community but must also prepare us for the challenges ahead. We live in a world where the consequences of global warming are increasingly impacting our roads, water mains, and infrastructure in general. A world where the growing electrification of transportation will require us to invest massively to meet the demand for electricity in our city. A world where cities will need to meet the rapidly growing demand for municipal services: drinking water, snow removal, waste management, etc.

The Three-Year Capital Works Programme we are adopting today does not address all problems at once, but it is part of our commitment to meeting these challenges. We must maintain and preserve the green spaces that are the joy and pride of Westmounters. Invest so that our parks are more accessible and adapted to our community. Many of our roads are still in deplorable condition. We are aware of this. We also know that we must continue to invest in the maintenance, rehabilitation, or replacement of certain sections of our water main network, some of which is a century old.

For 2025, we are already planning to invest more than \$20 million in road and water main projects. These projects are essential to continue providing a level of service that meets our expectations. All of this must be done strategically in order to minimize the impact of these works on residents' quality of life.

A strategic approach is also required for the financing of our capital programme. Simply put, we cannot do all the work that needs to be done in one (1) year alone, nor can we pay for it. Historically, the Capital Works Programme was essentially financed by our tax revenues and surpluses (Pay-As-You-Go). As was already announced in the last year, it is imperative to diversify our sources of financing and optimize our use of borrowing to finance our capital programme. Several reasons support this approach, including the scale of the investments required and our desire to limit the tax burden on Westmounters as much as possible. Westmount debt level is also very enviable compared to a reference group of similar cities. We are well positioned to give ourselves the financial capacity to invest in the maintenance and improvement of our infrastructure and assets.

The challenges and issues are many and varied, but our shared commitment to preserving and enhancing the quality of life Westmount is unwavering.

Thank you to everyone

Christina M. Smith
Mayor of Westmount



Conrad Peart
Councillor - District 4

COMMISSIONER OF URBAN PLANNING AND ARCHITECTURE

We are pleased to present our Three-year Capital Works Programme.

In accordance with the Quebec Municipal Code and the Cities and Towns Act, this program is adopted by the Council before December 31st of each year.

2024 was a year of significant achievements. Major road reconstruction projects were completed, including the eastbound reconstruction of Dorchester Boulevard, the complete reconstruction of Upper Lansdowne Avenue, which included replacing the local sewer and water networks, and repairs to the Hydro Westmount infrastructure. Our teams also rehabilitated water mains under Braeside Place, under King George Park from Belmont Crescent to Murray Avenue, and on Mountain Avenue between Cedar and Sherbrooke. We are also very proud of the work that allowed the renovation of the Westmount Park playground and the creation of the Makerspace, a cultural space at the Public Library. Those are just a few examples of what has been done this year. Our teams have done a lot but the extent of the investments to be made in the coming years is vast. Our city is beautiful and, if we want future generations to continue to thrive, we must continue to invest in our assets.

Why have we waited to pick up the pace of our investment in the City's infrastructure and assets? The question is legitimate. In 2016, a City's infrastructure plan recommended an average investment of approximately \$15 million annually over 20 years. However, several factors have revealed that this amount greatly underestimated the actual amount of investment required. The ageing condition of much of our infrastructure, the impact of climate change, the rising costs of materials and equipment, and the growth in the consumption of municipal services are all factors that have led us, since 2017, to exceed the projections of the 2017-2037

infrastructure plan. Thus, we did not wait to accelerate the pace of our investments. We have invested more and completed more projects than was anticipated in this 2017-2037 infrastructure plan.

We must continue on this path for the coming years. In 2025, 2026, and 2027, approximately 60% of the Capital Works Programme will be dedicated to our roads, water mains, and sewers. Next year, for example, we will be undertaking the complete reconstruction of Claremont Avenue. This major road project, which also includes a water network rehabilitation, is estimated at \$6 million and is integrated into a citizen participation process.

Significant sums will also be invested in municipal buildings. The renovation and maintenance of these buildings are directly linked to the availability and quality of services offered to the population. For instance, we will invest approximately \$3.7 million in the renovation and maintenance of the Public Works Department yard garage. This investment is essential if we want to continue to efficiently provide snow removal, garbage collection, and street cleaning services for years to come.

We also want to continue investing nearly \$2 million annually in the City's green spaces through various rehabilitation and redevelopment projects. Our goal is for Westmount to remain a city that stands out for the beauty of its green spaces and that these spaces benefit the community fully.

That being said, the Capital Works Programme is not, strictly speaking, a budget. It is an ongoing process whose rigorous monitoring will allow for updating, year after year, based on the progress, delay, postponement, or cancellation of certain projects. The Capital Works Programme is also a course. A direction. It must, therefore, be aligned with the City's strategic orientations. In this regard, the Council is working in with the administration to develop tools such as a strategic plan and an asset management plan that will allow the community to understand the municipal vision better.

The financing of the Programme also remains an important issue. Several factors influence our financing strategy, including our ability to generate new revenue. This ability to generate revenue without massively increasing property taxes is dependent on our densification potential. We are a "mature" city. We have few areas available or suitable for real estate development. Densification is part of the solution, but we must also take advantage of our sound financial situation to diversify our funding sources. As we announced last year, we will be resorting to borrowing more often than in previous years to allow us to have the necessary leeway to carry out our investments.

We also remain proactive in identifying and using government programs and grants to fund some of our infrastructure projects.

In conclusion, I would like to thank all the departments and City's employees who worked on this 2025-2026-2027 Capital Works Programme.

Conrad Peart

Councillor – District 4

Commissioner of Urban Planning, 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

2025-2026-2027

	2025	2026	2027
DÉPENSES - EXPENDITURES			
Aqueducs et égouts - Water and Sewer	4 988 400	6 070 300	13 255 600
Routes - Roads ¹	18 587 300	20 616 700	14 020 100
Bâtiments - Buildings	7 360 400	7 198 500	7 282 300
Bureau projets - Project bureau	436 800	564 900	3 033 200
Véhicules - Vehicles	1 191 000	2 253 000	1 891 500
Parcs - Parks	1 933 000	2 645 000	2 615 000
Hydro Westmount ²	3 785 000	4 060 000	4 450 000
Informatique - Information technologies	748 500	415 000	217 000
TOTAL	39 030 400	43 823 400	46 764 700
FINANCEMENT - FINANCING ³			
Taxation	12 120 500	12 120 500	12 120 500
Surplus accumulé - Accumulated Surplus	3 967 000	3 500 000	3 500 000
Subventions - Grants TECQ	2 000 000	2 000 000	2 000 000
Règlement d'emprunt - Loan-by-law	20 942 900	26 202 900	29 144 200
TOTAL	39 030 400	43 823 400	46 764 700

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



VILLE DE | CITY OF
WESTMOUNT

OCTOBER 2024