

CAPITAL EXPENSES 2006 to 2025

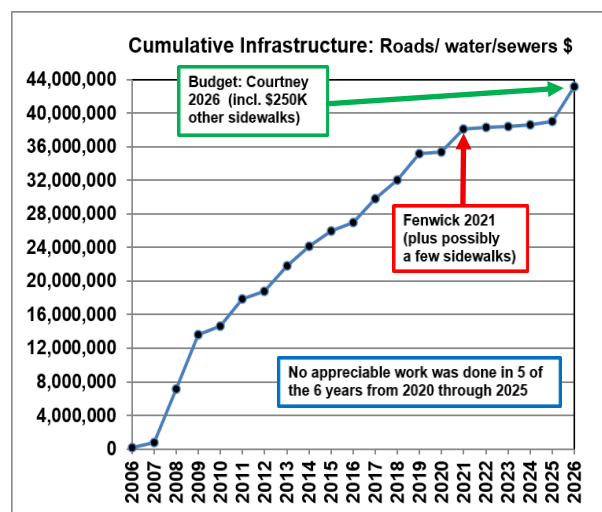
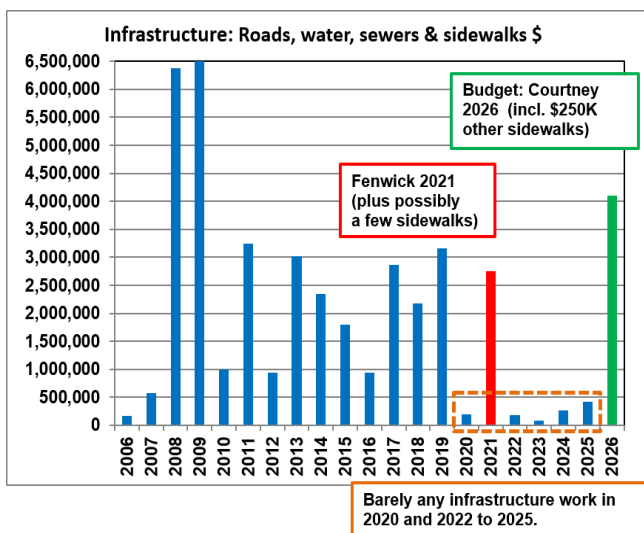
(Complete data from the Rapports Financier can be found at the end of this file)

1. Major infrastructure renewal projects in Montreal West:

Blue numbers are total costs, brown-orange are costs per meter with distances measured on Google Earth (it was not clear exactly what was done for some earlier projects), green numbers up to 2016 are percentage of funding from grants taken from the Town's table below.

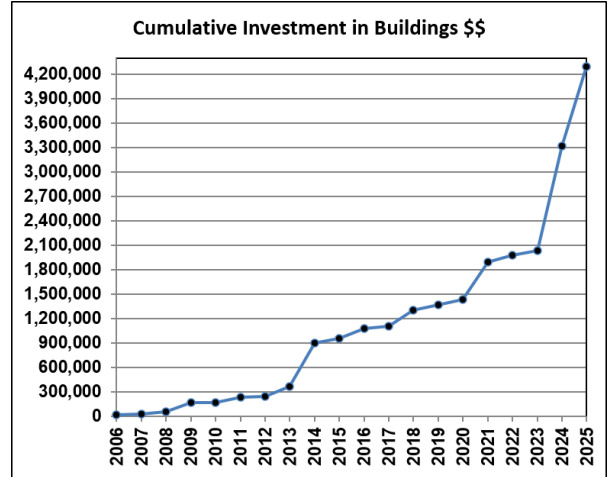
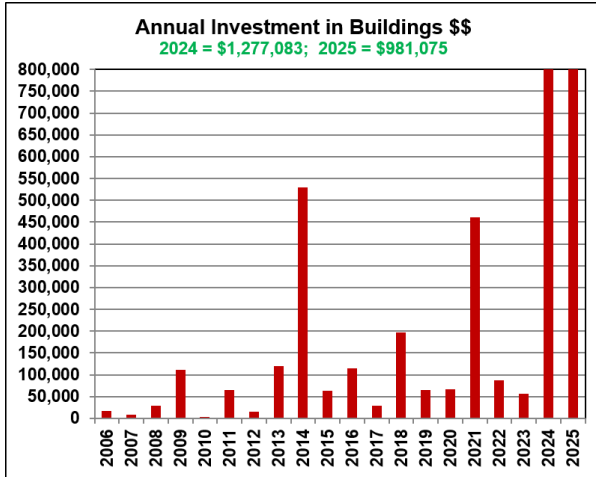
2026	Courtney Drive	\$3,845,039	xxxxxxxxxxxxxx	Grant not yet available
2025	No major infrastructure done			
2024	No major infrastructure done.			
2023	No major infrastructure done.			
2022	No major infrastructure done.			
2021	Fenwick	\$2,734,860	\$9,116 (300 m)	(High due to catchment basin??)
2020	No major infrastructure planned according to February 2020 Informer. Not a Covid problem.			
2019	Crestwood & Wolseley	\$3,140,196+	\$5,271 (601 m)	(Grant: 32.5%)
2018	Percival	\$1,798,479	\$4,720 (360 m)	
2017	Brock & Ballantyne N. (to Curzon)	\$3,148,767	\$4,663 (654 m)	(Grant: 45.8%/53%)
2016	Strathearn North	\$969,113	\$4,330 (194 m)	(Grant: 59.8%/72% M.R. TECQ)
2015	Place Rugby	\$1,386,649	\$3,883 (216 m)	(Grant: 73.3%, M.R. TECQ)
2014	Brock South & Brynmor	\$2,083,167		(Grant: 35.2%)
2013	Sheraton & Radcliffe	\$3,302,180		(Grant: 27.3%)
2012	Brock North: Fielding to Northview	\$1,023,326	\$3,092 (331 m)	(Grant: 26.4%)
2011	Banstead, Radcliffe, Ainslie, Campbell	\$3,255,658		(Grant: 64.7%)
2010	Banstead, Radcliffe, Ainslie, Campbell	\$483,033		(Grant: 43.5%)
2009	Strathearn, Easton, Broughton, Curzon, Ballantyne, Courtney	\$5,564,657		(Grant: 60.9%)

Data for 2009 to 2016 was taken from page 18 of the SFP. Data for the charts & graphs below and on the following pages was taken from the Rapports Financier given on pages 4 & 6, which includes not only major infrastructure work, but also small-scale sidewalk and water & sewer repairs.

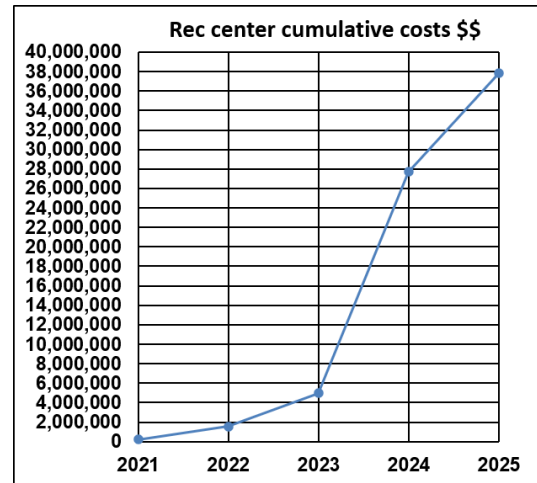
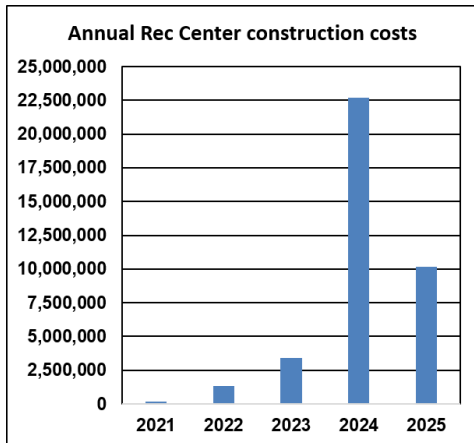


Skip this unless you're an accountant: There is a discrepancy between data from the Rapports Financier which shows major infrastructure work beginning in 2008 and the SFP and bank debt which has it starting in 2009. In addition, bank loans from 2008 to 2013 totalled \$18.3M and Rapports infrastructure spending \$21.1M -- which is consistent since small infrastructure work is funded from the operating budget and not bank loans, yet SFP spending was only \$14.0M.

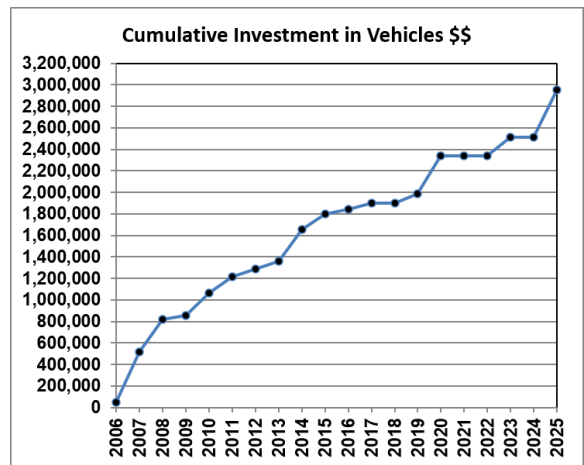
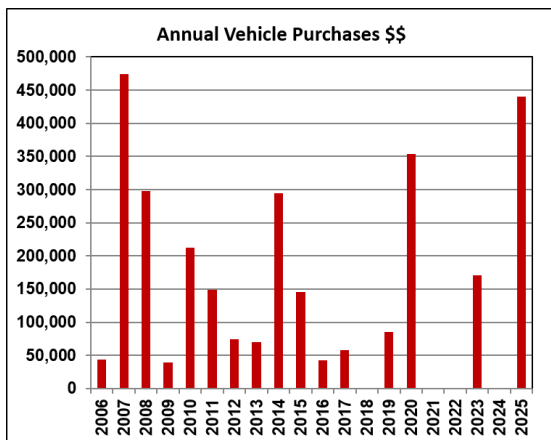
2. Buildings Capital Expenses



3. New Rec Center Capital Expenses



4. Vehicle Capital Expenses



Finance Committee member Michael Elie expressed interest in vehicle purchases at the December 2025 council meeting, here is a summary of recent purchases:

Ford Lincoln Gabriel S.E.C.	Contracts	2025	59,810.10	Vehicle #305 4 door with tires
	Contracts	2025	68,324.55	Vehicle# 84 Ford F250
	Contracts	2025	59,057.25	Vehicle #87
	Contracts	2025	52,082.10	Vehicle #85 Ford F150
	Contracts	2025	52,082.10	Vehicle #86 Ford F150
Total			291,356.10	
Three 2024 purchases were deferred: Public Security vehicle \$56,962; two F150s & one F250 \$164,275 Total = \$221,237				
When the vehicles were finally purchased in 2025 the total was \$232,298.85				
Ford Lincoln Gabriel	Contracts	2023	58,237.20	Explorer Interceptor 2023
DRL Beaudoin	Contracts	2023	121,047.47	Purchase of a "dumpster", parts
Total			179,284.67	
No apparent purchases in 2021 & 2022				
Tenders used to be posted on the government SEAO site.				
SEAO = Systeme Electronique d'Appel d'Offres.				
P.E. Boisvert Auto	SEAO	2020	39,488.16	Purchase Ford F150
P.E. Boisvert Auto	SEAO	2020	58,664.84	Purchase Ford F250
Equipements Stinson	SEAO	2020	44,811.51	4 Ton Hot Asphalt Box
Brandt Tracteur Ltd	SEAO	2020	207,587.36	Backhoe loader
Total			350,551.87	
J.-Rene Lafond	SEAO	2019	93,894.65	Articulated snowplow
Ovale Ford Lincoln	SEAO	2017	37,849.00	Ford F450
J.-Rene Lafond	SEAO	2015	98,648.55	Articulated loader
Nortrax Quebec	SEAO	2014	206,495.10	Articulated loader
Nortrax Quebec	SEAO	2012	33,331.25	Roller compactor
Dupont Ford Ltee	SEAO	2011	44,475.18	Ford F350
Longus Equipement Inc	SEAO	2011	124,744.80	Backhoe loader
Total			169,219.98	

5. Data for the Charts & Graphs

Annual & Cumulative Capital Spending (since 2006)					Water &			
	Buildings	Cumulative Buildings	Vehicles	Cumulative Vehicles	Roads Infrastruct.	Cumulative Infrastruct.	Rec Center	Cumulative Rec. Cent.
2006	16,063	16,063	44,000	44,000	169,780	169,780		
2007	7,872	23,935	473,808	517,808	580,046	749,826		
2008	29,258	53,193	297,951	815,759	6,380,518	7,130,344		
2009	110,663	163,856	38,905	854,664	6,507,003	13,637,347		
2010	3,069	166,925	212,330	1,066,994	992,067	14,629,414		
2011	64,504	231,429	149,302	1,216,296	3,251,726	17,881,140		
2012	15,012	246,441	74,557	1,290,853	940,411	18,821,551		
2013	120,358	366,799	69,664	1,360,517	3,020,639	21,842,190		
2014	528,945	895,744	294,649	1,655,166	2,339,659	24,181,849		
2015	63,879	959,623	145,269	1,800,435	1,802,824	25,984,673		
2016	114,933	1,074,556	42,515	1,842,950	938,953	26,923,626		
2017	29,158	1,103,714	57,794	1,900,744	2,867,798	29,791,424		
2018	197,498	1,301,212	0	1,900,744	2,183,545	31,974,969		
2019	64,929	1,366,141	85,738	1,986,482	3,157,444	35,132,413		
2020	65,769	1,431,910	353,374	2,339,856	202,899	35,335,312		
2021	461,239	1,893,149	0	2,339,856	2,757,208	38,092,520		
2022	87,914	1,981,063	0	2,339,856	184,435	38,276,955		
2023	55,540	2,036,603	170,634	2,510,490	89,559	38,366,514	1,355,025	1,355,025
2024	1,277,083	3,313,686	0	2,510,490	267,345	38,633,859	3,431,886	4,786,911
2025	981,075	4,294,761	440,246	2,950,736	414,632	39,048,491	22,697,427	27,484,338
2026					4,095,039	43,143,530	10,157,120	37,641,458

The 2026 PTI has sidewalks at \$250K & Courtney at \$3,845,039

There was about \$200K (??) of Rec Center spending prior to 2023, plus studies in 2016 and the 2017 vote

6. Where to find the Town's Capital Expenses

Capital expenses for each year can be found in the Rapports Financier; an extract of page 19 of the 2025 Rapport is given below; page numbers for other years may vary. Other Rapports back to 2013 are available on the Town website at:

<https://montreal-ouest.ca/en/finance-administration/finance/budget-reports/>

Here is a link to the 2025 Rapport: <https://montreal-ouest.ca/wp-content/uploads/2026/06/Rapport-financier-2025.pdf>

New Rec Center expenses are in the last row: “Immobilisations en cours” on page 19.

NOTES COMPLÉMENTAIRES AUX ÉTATS FINANCIERS
EXERCICE TERMINÉ LE 31 DÉCEMBRE 2025
(en dollars)

15. Immobilisations corporelles

		Solde au début	Addition	Cession / Ajustement	Solde à la fin
COÛT					
Infrastructures					
Eau potable	101	8 660 107			8 660 107
Eaux usées	102	13 075 149			13 075 149
Chemins, rues, routes, trottoirs, ponts, tunnels et viaducs	103	19 156 431	359 605		19 516 036
Autres					
▪ parcs, terrains jeux, éclairage rue	104.1	7 509 825	55 027		7 564 852
Réseau d'électricité	105				
Bâtiments	106	6 254 351	981 075		7 235 426
Améliorations locatives	107				
Véhicules	108	3 869 812	440 246		4 310 058
Ameublement et équipement de bureau	109	601 046	170 300		771 346
Machinerie, outillage et équipement divers	110	680 649	45 646		726 295
Terrains	111				
Autres	112	476 921			476 921
	113	60 284 291	2 051 899		62 336 190
Immobilisations en cours	114	27 545 566	10 157 120		37 702 686
	115	87 829 857	12 209 019		100 038 876

The “Addition” column contains the capital spending for the year.

The “Closing Balance” in the right column is different from my totals on the next page as I used 2006 as the base year.

7. Capital Spending since 2006

	Capital & Infrastructure Investment (categories taken from the Rapports Financier)								
	2006	2007	2008	2009	2010	2011	2012	2013	2014
Rapport Financier page	S38	S16-6	S16-6	S22-7?	S22-7?	S22-7	S22-7	S22-7	S22-7
1. Infrastructure									
Eau potable	163,519	0	0	987,152	356,043	502,494	285,965	995,938	402,671
Eaux usees	0	265,820	0	0	297,119	671,352	215,955	1,033,103	564,274
Chemins, rues, routes, trottoirs, ponts, tunnels	6,261	272,731	6,380,518	5,519,851	299,830	1,369,316	265,688	655,723	694,387
Autres		41,495			39,075	708,564	172,803	335,875	678,327
Total Infrastructure	169,780	580,046	6,380,518	6,507,003	992,067	3,251,726	940,411	3,020,639	2,339,659
2. Reseau d'electricite									
3. Batiments	16,063	7,872	29,258	110,663	3,069	64,504	15,012	120,358	528,945
4. Ameliorations locales									
5. Vehicules	44,000	473,808	297,951	38,905	212,330	149,302	74,557	69,664	294,649
6. Ameublement et equip de bureau	0	0	0	0	22,963	29,283	9,587	8,329	21,932
7. Machinerie, outillage, et equipement divers	56,240	0	0	0	0	0	91,003	0	22,173
8. Terrains									
9. Autres	0	0	346,965	0	0	0	12,244	37,104	6,845
10. Immobilisations en cours (Rec center)									
Total	286,083	1,061,726	7,054,692	6,656,571	1,230,429	3,494,815	1,142,814	3,256,094	3,214,203

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	TOTALS
S22-7	S22-7	S11-7	S11-7	S11-7	S11 (17)	S11 (16)	pg 16	pg18	pg 20	pg 19	
117,111	106,905	503,737	339,026	457,349	0	354,530	338		48,558	0	5,621,336
207,954	279,592	959,554	424,830	1,112,374	13,978	725,639	79,814	7,952		0	6,859,310
											0
621,885	164,261	880,417	587,911	787,478	67,811	1,117,528	47,595	26,423	178,571	359,605	20,303,790
855,874	388,195	524,090	831,778	800,243	121,110	559,511	56,688	55,184	40,216	55,027	6,264,055
1,802,824	938,953	2,867,798	2,183,545	3,157,444	202,899	2,757,208	184,435	89,559	267,345	414,632	39,048,491
											0
63,879	114,933	29,158	197,498	64,929	65,769	461,239	87,914	55,540	1,277,083	981,075	4,294,761
											0
145,269	42,515	57,794	0	85,738	353,374	0	0	170,634	0	440,246	2,950,736
											0
111,422	149,911	53,613	39,524	0	19,016	13,069	0	28,654	56,552	170,300	734,155
											0
29,724	48,458	0	7,144	0	0	0	17,667	39,238		45,646	357,293
											0
0	0	0	67,131	0	0	0	0			0	470,289
							1,355,025	3,431,886	22,697,427	10,157,120	37,641,458
2,153,118	1,294,770	3,008,363	2,494,842	3,308,111	641,058	3,231,516	1,645,041	3,815,511	24,298,407	12,209,019	85,497,183

Note: Total rec centre expenses in the 2025 Rapport are \$37,702, 686. Yet, the only rec center expenses were in 2022 to 2025, and the numbers in the table above are exactly those in the Rapports. Where did the additional \$61,228 come from?

Rec center expenses