



# 2024 Operating Budget



## Message from the mayor

I am unveiling the budget estimates for the 2024 fiscal year. This budget is my 10<sup>th</sup> as an elected official of the Municipality of Chelsea, but certainly the most challenging.

Our municipality has evolved and will continue to evolve in an ever-changing world, and our responsibility as a municipal government is to adapt, innovate and respond to the changing needs of our population.

The \$26 million budget for 2024 is the result of careful planning aligned with our new strategic plan. Centered on the principles of natural sustainability, connectivity, and regeneration, this plan guides our commitment to ensuring everyone can live life in Chelsea to the fullest.

Our top priority is still efficient delivery of the services that are essential to our population's quality of life. In an economic context marked by persistent inflation, we have taken prudent measures to keep our municipality financially stable while preserving equitable access to quality services. We are committed to maintaining and improving our infrastructure, ensuring public safety, and promoting the well-being of all. Difficult decisions have been made, with some cuts and services redirected externally, while maintaining the quality of public services and preserving crucial positions that contribute to the well-being of our municipality.

I understand the concerns about inflation affecting our economy, and I want to assure you that we have put mechanisms in place to minimize its impact on municipal finances. We are determined to maintain the quality of our services while being fiscally responsible.

This work required close collaboration, which is why I would like to thank all the members of the municipal council, as well as our dedicated municipal staff, for their ongoing collaboration in bringing to life our collective vision. In a difficult context, the municipal team is working to build a financial plan and strategy to face the new economic realities. Together, we can overcome today's challenges and build a solid, prosperous future for our community.

In conclusion, this budget reflects our commitment to responsible resource management, sustainable growth, and continuous improvement of our community's quality of life. Together, we are building a future where nature, connectivity, and regeneration guide our actions to create a resilient and thriving municipality.

**Pierre Guénard**



**VISION**

Chelsea 2040  
Natural. Connected. Regenerative.

**MISSION**

Working alongside our community  
to provide services  
that are socially responsible  
to experience Chelsea, fully.

**VALUES**

Agent of change  
Understanding  
Socially responsible

**Through its strategic planning exercise, the Municipality has developed a valuable working tool to guide administrative and council decisions in the years ahead.**

The Municipality's strategic plan is structured around five strategic pillars crucial to implementing its vision.

These pillars are the basis for adoption of the 2024 Operating Budget.

[chelsea2040.ca](https://chelsea2040.ca)



At an extraordinary meeting held on December 20, 2023,  
the Municipal Council adopted

A BALANCED  
BUDGET OF  
**\$26M**

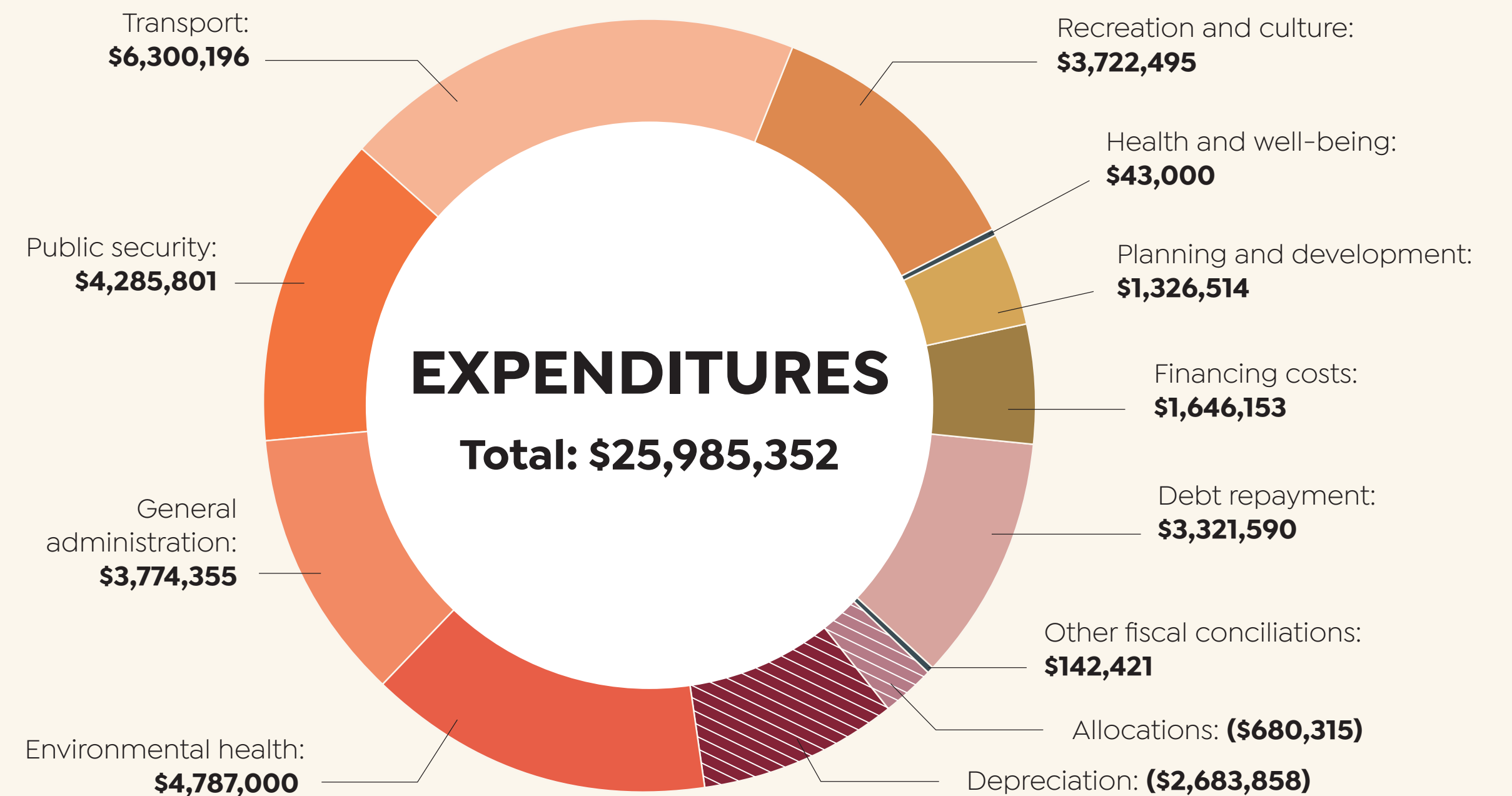
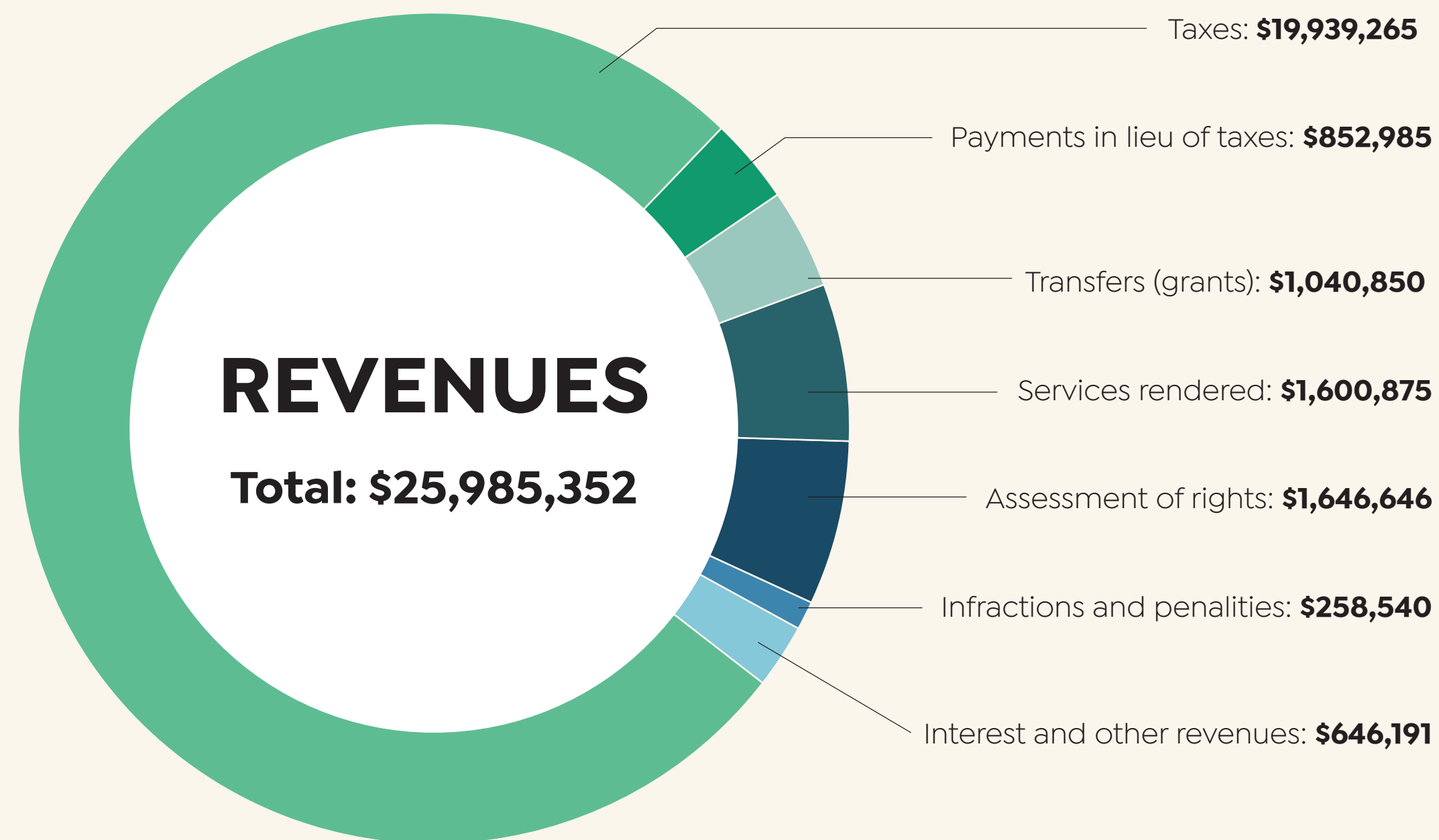
AND A  
RESIDENTIAL TAX  
INCREASE OF  
**6.3%**

WHICH IS  
EQUIVALENT TO  
**\$308.50**  
/HOUSE\*



\* median-value house

# The Municipality's Budget



# Tax Rates



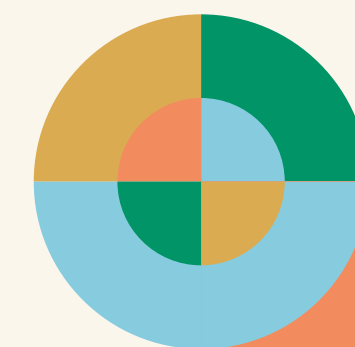
## Rate reduction following the filing of the property assessment roll

After the tabling of the new property assessment roll, which saw property values rise by a historic **46%**, the Municipality cut its tax rate for 2024.

	2022	2023	2024
Residential	\$0.7673	\$0.7934	<b>\$0.5805</b>
Six or more units	\$0.7673	\$0.7934	<b>\$0.5805</b>
Commercial	\$1.0841	\$1.1902	<b>\$0.8792</b>
Industrial	\$1.0841	\$1.1902	<b>\$0.8792</b>
Registered farm	\$0.7673	\$0.7934	<b>\$0.5805</b>
Forestry building	\$0.7673	\$0.7934	<b>\$0.5805</b>

Apply to each \$100 of the tax base

**DROP OF  
26.83%**



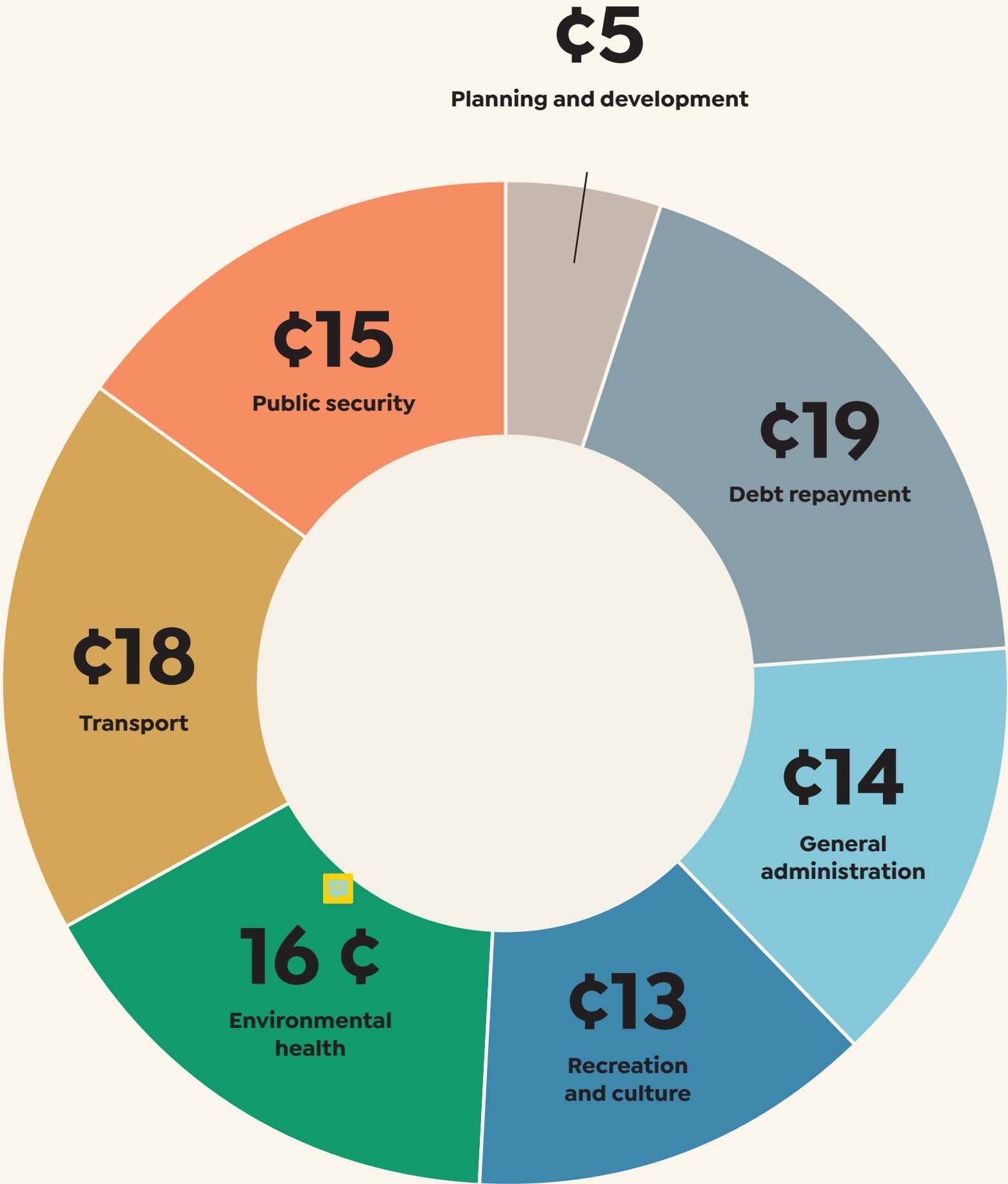
# Property Taxes

Example of a tax bill based on a median-value home.

	2023	2024
Median-value home	\$446,100	<b>\$663,800</b>
General taxes	\$3,539.36	<b>\$3,853.36</b>
Biodiversity fund	\$1	<b>\$1</b>
Septic tank emptying service	\$190.50	<b>\$185</b>
	\$3,730.86	<b>\$4,039.36</b>



# One dollar of your taxes represents



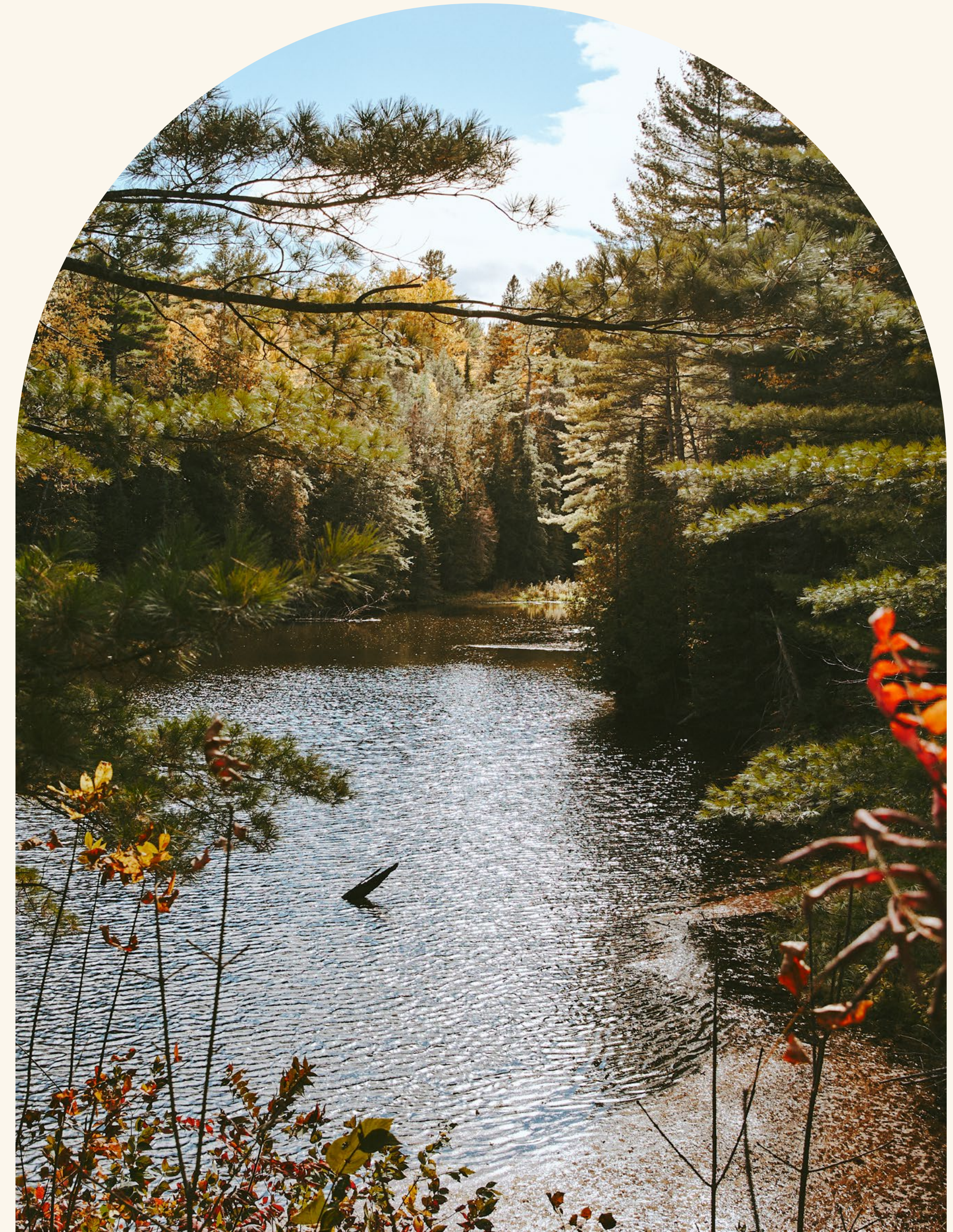


## The economic situation is having an impact on all municipalities that are experiencing the same inflation-linked cost increases.



The Municipality is facing a significant increase in expenditure and reduced revenues due to factors beyond our control:

- NCC shortfall of **\$900,000**
- Significant increase in inflation-related spending since 2021
- Significant increase in interest rates on financing
- The **10.5%** increase in the MRC's share, for a total of **\$4.1 million**
- Lower revenues from transfer tax and permits



# Significant Increases in Costs

The municipality is experiencing a number of cost increases. Here are three concrete examples.

## RESIDUAL MATERIALS COLLECTION

2023	2024
\$876,123	<b>\$1,140,089</b>

INCREASE OF \$263,966 WHICH IS **30.13%**

## MRC'S SHARE

2023	2024
\$3,731,970	<b>\$4,124,054</b>

INCREASE OF \$392,084 WHICH IS **10.5%**

## AVERAGE INTEREST RATE ON NEW FINANCING

2021	2022	2023
1.00%	4.87%	5.31%

# NCC Situation

## Payment in lieu of taxes (PILT)

The federal government does not pay property taxes to municipalities. Instead, it makes payments in lieu of taxes (PILT) to recognize the services received from municipal governments and to pay its share of its part of the municipality's costs.

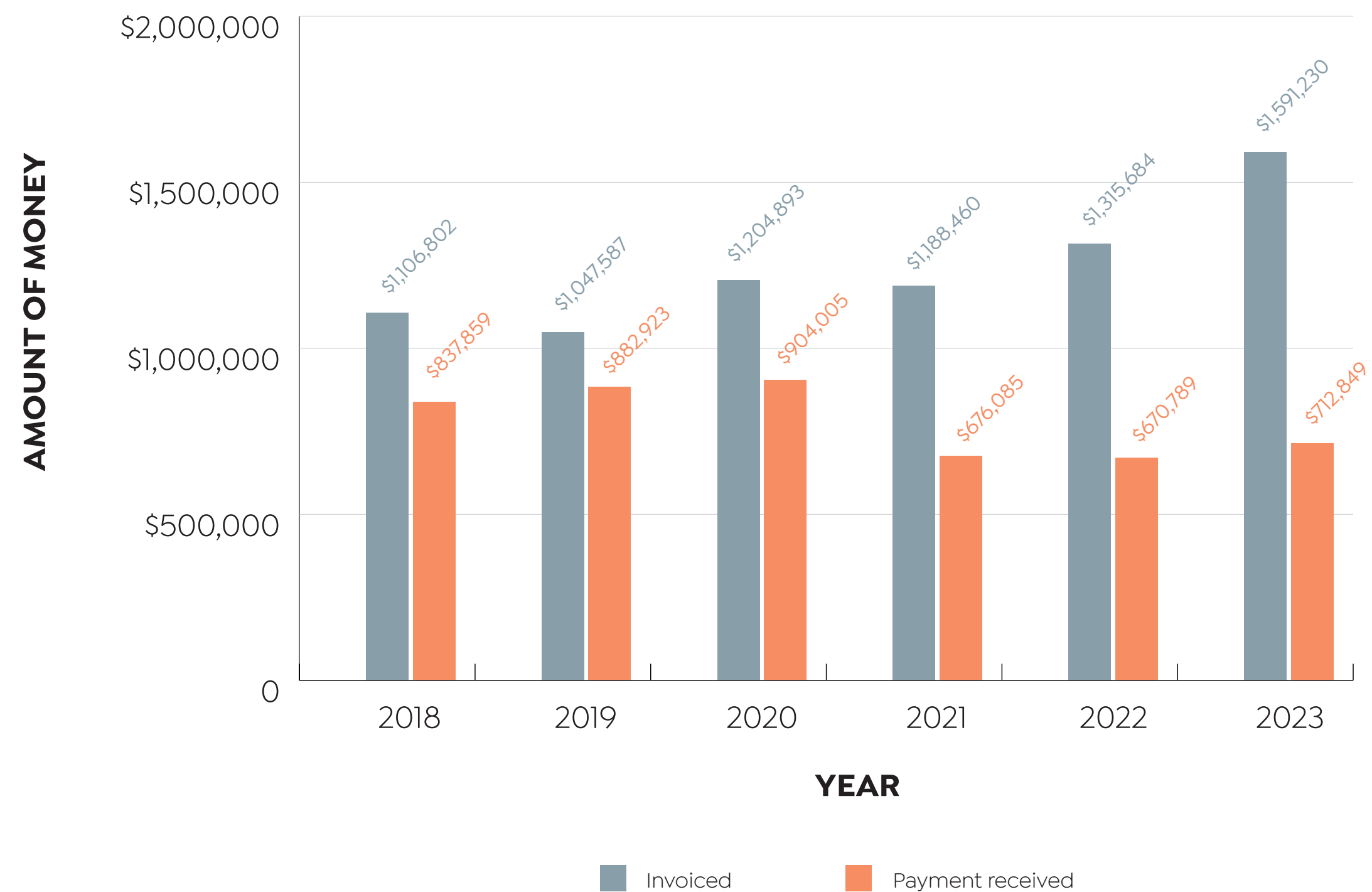
In Chelsea's case, the valuation of the property is the responsibility of the MRC des Collines-de-l'Outaouais, whose appraisers follow strict standards of practice and are governed by a code of ethics.

Since 2018, the NCC has been contesting its property assessments and refusing to pay the total amount of its PILT.

In 2024, the NCC shortfall will cost taxpayers nearly **\$900,000**. In very concrete terms, a **1%** tax increase brings in **\$171,500** in revenue for the Municipality. A **5%** increase would have been required just to offset the NCC's shortfall alone.

SHORTFALL OF  
**\$2,770,146**  
SINCE 2018

**PAYMENTS IN LIEU OF TAX MADE BY THE NCC**



# Highlights 2024

## BETWEEN RESILIENCE AND CONTINUITY

With the various increases, 2024 will primarily be focused on a return to basics, but it will also align with the continuity of our strategic plan.



# \$84,000

Safety and active mobility, with the principal initiatives being:

- speed reduction measures on roads;
- the continuation of pathway projects.

# \$9 M

For expenditure on essential services and income diversification.



# \$90,000

In the environment and to optimise services to residents, with the following main projects:

- the conservation plan for 30% of the area;
- the carsharing project
- a climate action plan to reduce greenhouse gases;
- an incentive programme for tree planting;
- a new citizen platform;
- the Green Fund.

The Municipality had to make tough choices and cut back on particular projects and services to keep the tax increase minimal.

**HERE IS THE LIST OF PROJECTS AND SERVICES THAT WILL NOT BE NOT TAKE PLACE IN 2024:**

- H<sub>2</sub>O eau de puits
- Recreation events:
  - Magical Christmas
  - Chelsea Days
  - Musical Thursdays
- Chelsea Express (paper version)
- New Resident's Guide (paper version)
- EBooks and audiobooks loan
- Recreation fund
- Reduced budget for community organisations
- Library closed for the holidays
- End of the biblio-jeux program
- Reduction in certain road works (crack sealing, drainage, crash barriers, purchase of materials, etc.)
- Drainage work on chemin de la Paix

# Sector Rates per Unit

## CENTRE-VILLAGE

	2024	Variation
Networked wastewater	<b>\$475</b>	\$25
Networked drinking water	<b>\$540</b>	\$65
Non-networked wastewater	<b>\$213.75</b>	\$11.25
Non-networked drinking water	<b>\$243</b>	\$29.25
Dept service drinking wastewater sector	<b>\$270</b>	- \$3
Dept service drinking water sector	<b>\$300</b>	- \$0,50


Service charges are set to reflect the actual cost of municipal services provided by the Municipality.






# Sector Rates per Unit

## FARM POINT

	2024	Variation
Networked wastewater	<b>\$888.50</b>	\$26.50
Dept service 	<b>\$1,078</b>	\$106

## CHEMINS PATRICK, WRIGHT AND DE LA VALLÉE SECTOR


	2024	Variation
Dept service 	<b>\$462.78</b>	\$3.83

Service charges are set to reflect the actual cost of municipal services provided by the Municipality.

# Dept repayment

In 2024, nearly **\$4.8 M** will be allocated to the repayment to debt service.

## DEBT SERVICE BREAKDOWN

Taxes overall	<b>\$3,669,773</b>	75.95%
Sector rate 	<b>\$1,027,603</b>	21.55%
Transfers - Debt servicing (interest only)	<b>\$71,729</b>	1.50%
	<b>\$4,769,105</b>	100%




# Payment of property taxes


**NEW** The municipal tax bill is payable in **six** instalments.

First instalment	Second instalment	Third instalment	Forth instalment	Fifth instalment	Sixth instalment
<b>March 1<sup>st</sup></b>	<b>May 1<sup>st</sup></b>	<b>July 1<sup>st</sup></b>	<b>August 1<sup>st</sup></b>	<b>September 1<sup>st</sup></b>	<b>October 1<sup>st</sup></b>

Any payment not made by the due date is subject to interest at an annual rate of 18%. A penalty of 0.5% per full month of delay is added, up to a maximum of 5% per year.


## PAYMENT METHODS

**NEW**  **Online:** it is now possible to pay via the ACCEO Transphere secure payment platform. This platform also offers a choice of payment methods and schedules. To register, visit [chelsea.ca/taxation](https://chelsea.ca/taxation).

 **Financial institution:** From the website of most Canadian financial institutions by signing up for their online service.

**Preauthorized payment:** To register, contact the Tax Department by phone at 819-827-6205 or by e-mail at [taxation@chelsea.ca](mailto:taxation@chelsea.ca).

**By mail:** Write the registration number on your cheques and attach the appropriate tear-off coupon(s). Please allow for postal delays.

 **Over the counter:** By visiting our office at 100, ch. Old Chelsea. Office hours are Monday through Friday from 8:30 a.m. to 4:30 p.m.



*Dog Licences: As of January 2024, the sale and renewal service is entirely redirected to the SPCA de l'Outaouais.*



100, chemin Old Chelsea  
Chelsea (Québec)

## DESIGN AND PRODUCTION

Prepared by the Communications Department in collaboration with the Finance Department.



[chelsea.ca/budget](https://chelsea.ca/budget)

