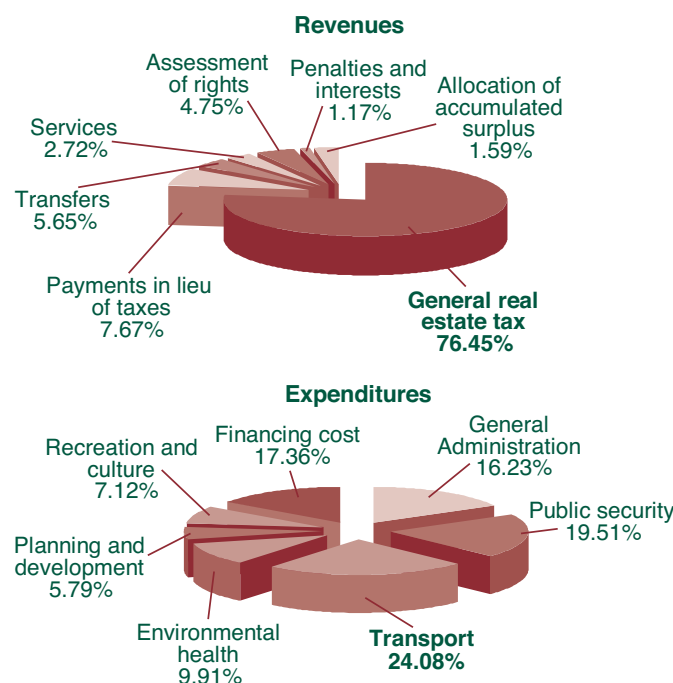


Operation activities	Budget 2012 \$	Budget 2011 \$
Revenues		
General real estate tax	8 993 360	8 508 030
Payments in lieu of taxes	902 100	853 889
Transfers	664 480	449 177
Services	320 220	320 811
Assessment of rights	559 005	513 000
Penalties and interests	137 100	115 000
	11 576 265	10 759 907
Expenditures		
General Administration		
Municipal council	202 870	231 402
Admin and fin. Management	877 150	873 613
Municipal court	1 000	1 000
Communications and archives	304 520	272 820
Assessment	296 400	285 928
Human resources management	227 590	217 086
	1 909 530	1 881 849
Public security		
Police	1 602 290	1 553 919
Fire and civil protection	665 380	646 656
Animal control officer	27 100	24 951
	2 294 770	2 225 526
Transport		
Road maintenance	948 150	841 267
Snow removal	1 371 040	1 286 965
Street lighting	22 000	27 271
Traffic and parking lots	15 790	31 041
Public transportation	59 080	55 000
Maintenance	417 040	384 247
	2 833 100	2 625 791
Environmental health		
Wastewater and sewage	58 530	56 898
Garbage/Residual material	629 720	581 360
Environmental protection	258 470	260 255
Emptying of septic tanks	218 780	246 634
	1 165 500	1 145 147
Planning and development		
Planning and zoning	506 660	478 952
Economic development	174 060	132 672
	680 720	611 624
Recreation and culture		
Administration	331 085	326 675
Community centres	51 140	50 213
Skating rinks	31 410	34 900
Parks and playgrounds	78 080	94 546
Programmes	117 540	135 809
Libraries	201 970	198 167
Cultural policy	26 010	44 285
	837 235	884 595
Financing costs		
	755 010	584 875
	10 475 865	9 959 407
Surplus prior to conciliation	1 100 400	800 500
Fiscal conciliation		
Reimbursement of long term debt	(1 262 400)	(1 075 500)
Reimbursement of cash flow	(25 000)	(25 000)
Allocation of accumulated surplus	187 000	300 000
	(1 100 400)	(800 500)
Surplus of financial activities	-	-

Investment activities	Budget 2012 \$	Budget 2011 \$
Financing sources		
Long term loans	7 588 000	4 443 540
Transfers	1 000 000	6 740 000
Allocation of cash flow	31 700	384 150
Allocation of funds reserved	59 500	133 500
	8 679 200	11 701 190
Investments		
General Administration	61 700	436 020
Public Security	340 000	396 200
Transport		
Paving and road repairs	1 265 000	1 454 900
Water and Sewage	5 000 000	600 000
Vehicles, equipments, buildings	273 000	489 570
Dam Hollow Glen	1 500 000	-
	8 038 000	2 544 470
Recreation and culture		
Parks and Playgrounds	59 500	324 500
Meredith Centre	-	8 000 000
	59 500	8 324 500
Planning and development		
	180 000	-
	8 679 200	11 701 190
Surplus of investment activities	-	-



Taxation and assessment	2012	2011
Tax rate (per 100 \$)	0.7437	0.8394
Taxable assessment	1 116 975 400	937 985 905
Median value of a single-family dwelling	345 400	296 400
General real estate tax	2 569	2 488
Including 21.32% for the MRC	548	537
Including 14.49% for the debt	372	345
Fee-Septic tank	95.50	95.50

Payment methods for taxes

To simplify the treatment of perceptions, we recommend the use of paperless methods.

- Internet: Online through most Canadian banking institutions.
- Electronic Pre-authorized payments : For registration, contact the tax department at 819-827-6205 or by email at taxation@chelsea.ca.
- By Mail: Write your assessment roll number on your cheques and return along with the appropriate detachable coupons. Please allow time for mailing.
- At the office: Come to the municipal office, at 100 Old Chelsea Road, Chelsea, QC from Monday to Friday from 8h30 to 16h30