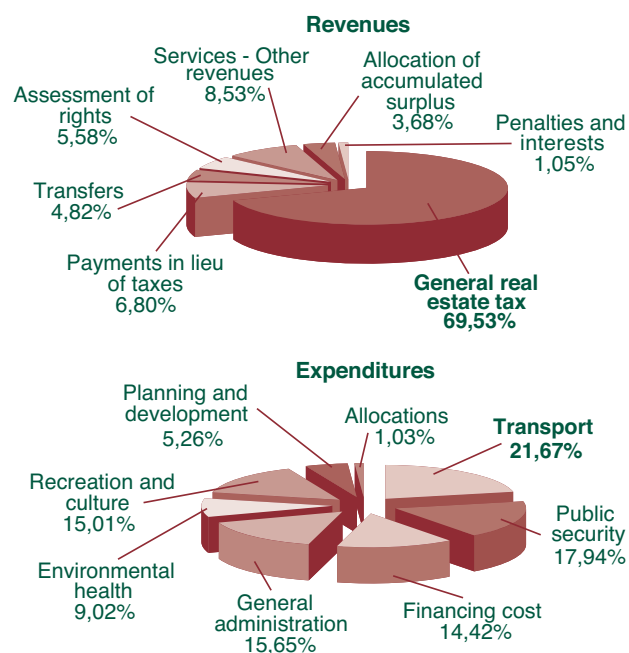


Operation activities	Budget 2013 \$	Budget 2012 \$
<b>Revenues</b>		
General real estate tax	9 436 383	8 993 360
Payments in lieu of taxes	922 954	902 100
Transfers	654 402	664 480
Services - Other revenues	1 157 287	320 220
Assessment of rights	757 588	559 005
Penalties and interests	142 400	137 100
	<b>13 071 014</b>	<b>11 576 265</b>
<b>Expenditures</b>		
<b>General Administration</b>		
Municipal council	206 299	203 870
Admin and fin. Management	979 209	873 150
Municipal court	1 000	1 000
Communications and archives	316 416	304 520
Assessment	327 745	296 400
Human resources management	293 502	227 590
	<b>2 124 171</b>	<b>1 906 530</b>
<b>Public security</b>		
Police	1 683 617	1 602 290
Fire and civil protection	722 172	664 330
Animal control officer	28 620	28 150
	<b>2 434 409</b>	<b>2 294 770</b>
<b>Transport</b>		
Road maintenance	1 013 250	948 150
Snow removal	1 365 285	1 371 040
Street lighting	23 072	22 000
Traffic and parking lots	40 969	15 790
Public transportation	53 000	59 080
Maintenance	445 635	422 537
	<b>2 941 211</b>	<b>2 838 597</b>
<b>Environmental health</b>		
Wastewater and sewage	64 925	58 530
Garbage/Residual material	685 451	629 720
Environmental protection	233 629	253 168
Emptying of septic tanks	240 008	218 780
	<b>1 224 012</b>	<b>1 160 198</b>
<b>Planning and development</b>		
Planning and zoning	552 502	506 960
Economic development	161 696	179 060
	<b>714 198</b>	<b>686 020</b>
<b>Recreation and culture</b>		
Administration	316 450	331 090
Community centres	1 178 163	48 640
Skating rinks	63 573	31 410
Parks and playgrounds	124 086	78 080
Programmes	129 921	117 540
Libraries	209 648	201 970
Cultural policy	14 550	26 010
	<b>2 036 391</b>	<b>834 740</b>
<b>Financing costs</b>		
	644 921	755 010
	<b>12 119 314</b>	<b>10 475 865</b>
<b>Surplus prior to conciliation</b>	<b>951 700</b>	<b>1 100 400</b>
<b>Fiscal conciliation</b>		
Reimbursement of long term debt	(1 261 700)	(1 262 400)
Allocation of investment activities	(50 000)	-
Allocation - Reserve acc. Parks and Playgrounds	(90 000)	-
Reimbursement of cash flow	(50 000)	(25 000)
Allocation of accumulated surplus	200 000	187 000
Allocation 2012 anticipated surplus	300 000	-
	<b>(951 700)</b>	<b>(1 100 400)</b>
<b>Surplus of financial activities</b>	<b>-</b>	<b>-</b>

Investment activities	Budget 2013 \$	Budget 2012 \$
<b>Financing sources</b>		
Long term loans	23 955 000	7 588 000
Transfers	5 254 900	1 000 000
Allocation of cash flow	276 400	31 700
Allocation of funds reserved	17 200	59 500
	<b>29 503 500</b>	<b>8 679 200</b>
<b>Investments</b>		
<b>General Administration</b>	<b>35 000</b>	<b>61 700</b>
<b>Public Security</b>	<b>137 000</b>	<b>340 000</b>
<b>Transport</b>		
Paving and road repairs	950 000	1 265 000
Water and Sewage	27 709 900	5 000 000
Vehicles, equipments, buildings	459 400	273 000
Dam Hollow Glen	100 000	1 500 000
	<b>29 219 300</b>	<b>8 038 000</b>
<b>Recreation and culture</b>		
Parks and Playgrounds	17 200	59 500
Meredith Centre	15 000	-
	<b>32 200</b>	<b>59 500</b>
<b>Planning and development</b>		
	<b>80 000</b>	<b>180 000</b>
	<b>29 503 500</b>	<b>8 679 200</b>
<b>Surplus of investment activities</b>	<b>-</b>	<b>-</b>



Taxation and assessment	2013	2012
Tax rate (per 100 \$)	0,7764	0,7437
Taxable assessment	1 126 300 500	1 116 975 400
Median value of a single-family dwelling	350 150	345 400
General real estate tax	2 719	2 569
Including 20.49% for the MRC	557	548
Including 14.13% for the debt	384	372
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](mailto: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