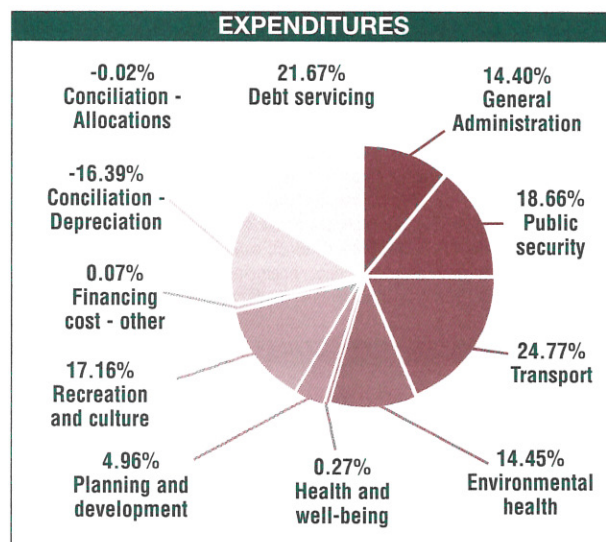
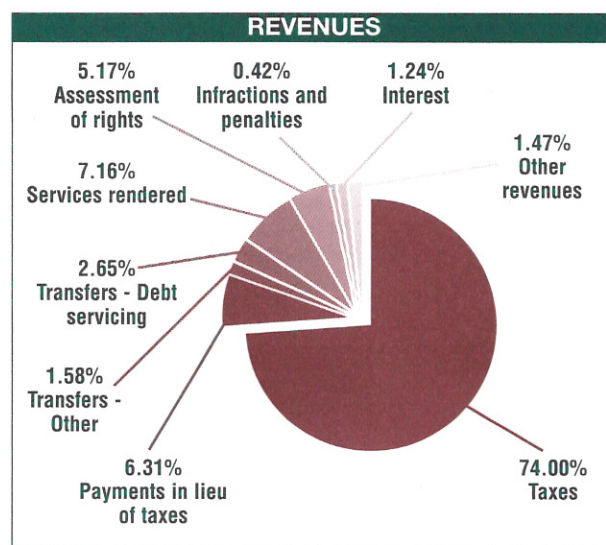


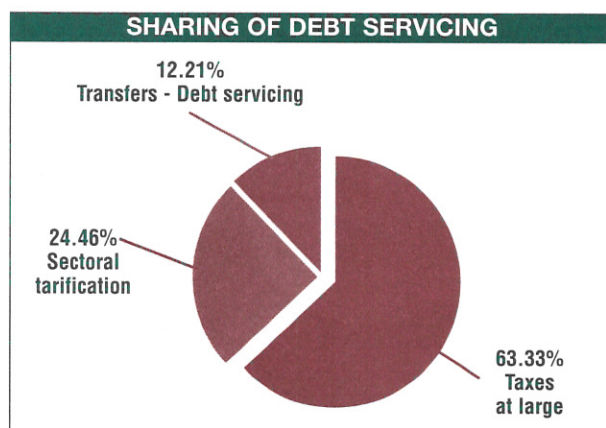


# 2017 Budget Summary

Operational activities	2017 Budget \$	2016 Estimate \$	2016 Budget \$
<b>Revenues</b>			
Taxes	11 990 076	10 564 516	10 727 296
Payments in lieu of taxes	1 022 926	936 302	1 021 565
Transfers (1)	683 690	653 655	891 684
Services rendered (2)	1 160 809	1 154 299	1 167 231
Assessment of rights (3)	837 300	652 800	945 600
Infractions and penalties	67 670	64 225	67 170
Interest	201 396	200 040	201 396
Other revenues	237 386	207 885	216 261
	<b>16 201 253</b>	<b>14 483 722</b>	<b>15 238 203</b>
<b>Expenditures</b>			
General administration (4)	2 333 730	2 105 754	2 278 531
Public security	3 022 995	2 996 300	2 911 327
Transport	4 012 815	3 619 455	3 561 624
Environmental health	2 341 394	1 753 033	1 632 179
Health and well-being (5)	43 192	-	73 192
Planning and development	803 099	786 195	839 730
Recreation and culture (6)	2 780 430	2 756 761	2 821 173
Financing costs	1 080 070	777 865	738 339
	<b>16 417 725</b>	<b>14 795 363</b>	<b>14 856 095</b>
<b>Surplus (deficit) prior to conciliation</b>	<b>(216 472)</b>	<b>(311 641)</b>	<b>382 108</b>
<b>Fiscal conciliation</b>			
Depreciation	2 656 030	2 133 080	1 857 865
Product of transfer	10 000	895	10 000
Earnings / Loss on investment	-	(895)	-
Reimbursement or product of transfer	3 000	3 000	3 000
Investment - write-down	10 000	10 000	10 000
Long term loans on operational activities	65 655	337 976	90 120
Reimbursement of long term debt	(2 478 520)	(1 982 650)	(2 239 125)
Allocation - investment activities	(203 273)	(141 153)	(277 840)
Allocation - non-affected operational activities surplus	-	20 000	250 000
Allocation - affected operational activities surplus	434 969	339 773	208 007
Allocation - financial reserves / reserved funds	(281 389)	(504 705)	(294 135)
	<b>216 472</b>	<b>315 321</b>	<b>(382 108)</b>
<b>Surplus from operational activities</b>	<b>0</b>	<b>3 680</b>	<b>0</b>



Net debt servicing		
Debt servicing	3 510 091	21.67%
Transfers - Debt servicing (1)	(428 510)	-2.65%
	<b>3 081 581</b>	<b>19.02%</b>



Sharing of debt servicing		
Taxes at large	2 223 120	63.33%
Sectoral tarification	858 461	24.46%
Transfers - Debt servicing (1)	428 510	12.21%
	<b>3 510 091</b>	<b>100%</b>

Payment methods for taxes	
To simplify the payment of taxes, 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:	At 100 Old Chelsea Road, Chelsea, QC from Monday to Friday from 8:30 to 4:30

Investment activities	2017 Budget \$	2016 Budget \$
<b>Financing sources</b>		
Allocation from the operational activities	219 018	277 840
Long term loans	6 883 204	7 427 726
Transfers (1)	2 042 890	2 235 033
Allocation from working capital	81 500	93 000
Allocation from reserved funds	106 795	260 565
	<b>9 333 407</b>	<b>10 344 164</b>
<b>Investments</b>		
<b>General administration</b>	<b>31 000</b>	<b>18 990</b>
<b>Public security</b>	<b>51 000</b>	<b>131 700</b>
<b>Transport</b>		
Paving and road repairs	6 686 377	4 871 059
Vehicles, equipment, buildings	751 880	401 450
	<b>7 438 257</b>	<b>5 272 509</b>
<b>Environmental health</b>		
Water and Sewage	-	3 781 800
		<b>3 781 800</b>
<b>Recreation and culture</b>		
Parks, playgrounds and other infrastructure (7)	1 813 150	1 089 165
Meredith Centre	-	50 000
	<b>1 813 150</b>	<b>1 139 165</b>
<b>Planning and development</b>		
	-	-
	<b>9 333 407</b>	<b>10 344 164</b>
<b>Surplus of investment activities</b>	<b>-</b>	<b>-</b>

Example of a tax bill	2017	2016
Tax rate (per 100 \$)	0.7573	0.7439
Total taxable assessment	1 325 232 000	1 311 556 000
Median value of residential units	395 300	394 100
General real estate tax including :	2 994	2 932
• a rate of 0.1550 for the financing costs	613	635
• a rate of 0.0662 for the MRC	262	274
• a rate of 0.0002 MRC radiocommunication equipment	1	-
• a rate of 0.1450 for the Police department	573	566
• a rate of 0.0092 Transcollines (8)	36	12
• a rate of 0.0064 for the Hollow Glen dam	25	26
• a rate of 0.0089 financing costs CV (at large)	35	-
• a rate of 0.0027 operational activities CV (at large)	11	-
Fee-Septic tank	95.50	95.50

- (1) Transfers : grants, etc.
- (2) Includes Meredith Centre revenues of \$766 000.
- (3) Assessment of rights : welcome taxes, permits.
- (4) Includes expenditures of the Clerk's office, Communications and Human Resources.
- (5) Contribution for La Corporation d'Habitation de Chelsea and La Maison des Collines (palliative care).
- (6) Includes Meredith Centre management fees in the same amount as note (2).
- (7) Portion paid by the Parks and Playground Fund (\$98 795) and by Government grants (\$904 660) (to be confirmed).
- (8) Included in the tax rate for 2016.

## Dog License - 2017 billing

Please note that the dog license fees for 2017 are \$25 per dog and that they are included in the tax statement.

- If you no longer own a dog, please notify the municipality.
- If you become owner of a dog, please obtain a license from the municipality.
- If the dog has been vaccinated for rabies since the last license, please notify the municipality.

It is forbidden to leave a dog at liberty outside the boundaries of the building, dwelling or grounds of its guardian.

Outside these limits, the dog's owner must keep him on a leash or otherwise assume immediate control and monitor him at all times. A dog not on a leash is presumed not to be under the control of his keeper.

The guardian of an animal shall immediately clean, by all appropriate means, any public area or private property soiled by the deposits of fecal matter left by the animal of which he is the guardian, and must dispose of it in a hygienic manner. To this end, the guardian must have the necessary equipment in his possession. This provision does not apply to guide dogs.

We wish to inform residents that the Outaouais SPCA is in charge of animal control on our territory. You may contact them at 819 243-2004.

Information: Manon Marenger, 819 827-1160 or m.marenger@chelsea.ca