



2026-2030 Capital Expenditure Program

Municipal Council adopted the Capital Expenditure Program (CapEx) for the next five years at a special sitting held on January 13, 2026.

The program calls for a total investment of **\$41.7M** divided in annual phases as follows:

2026	2027	2028	2029	2030
\$10.2M	\$9.3M	\$11.3M	\$4.8M	\$6.1M

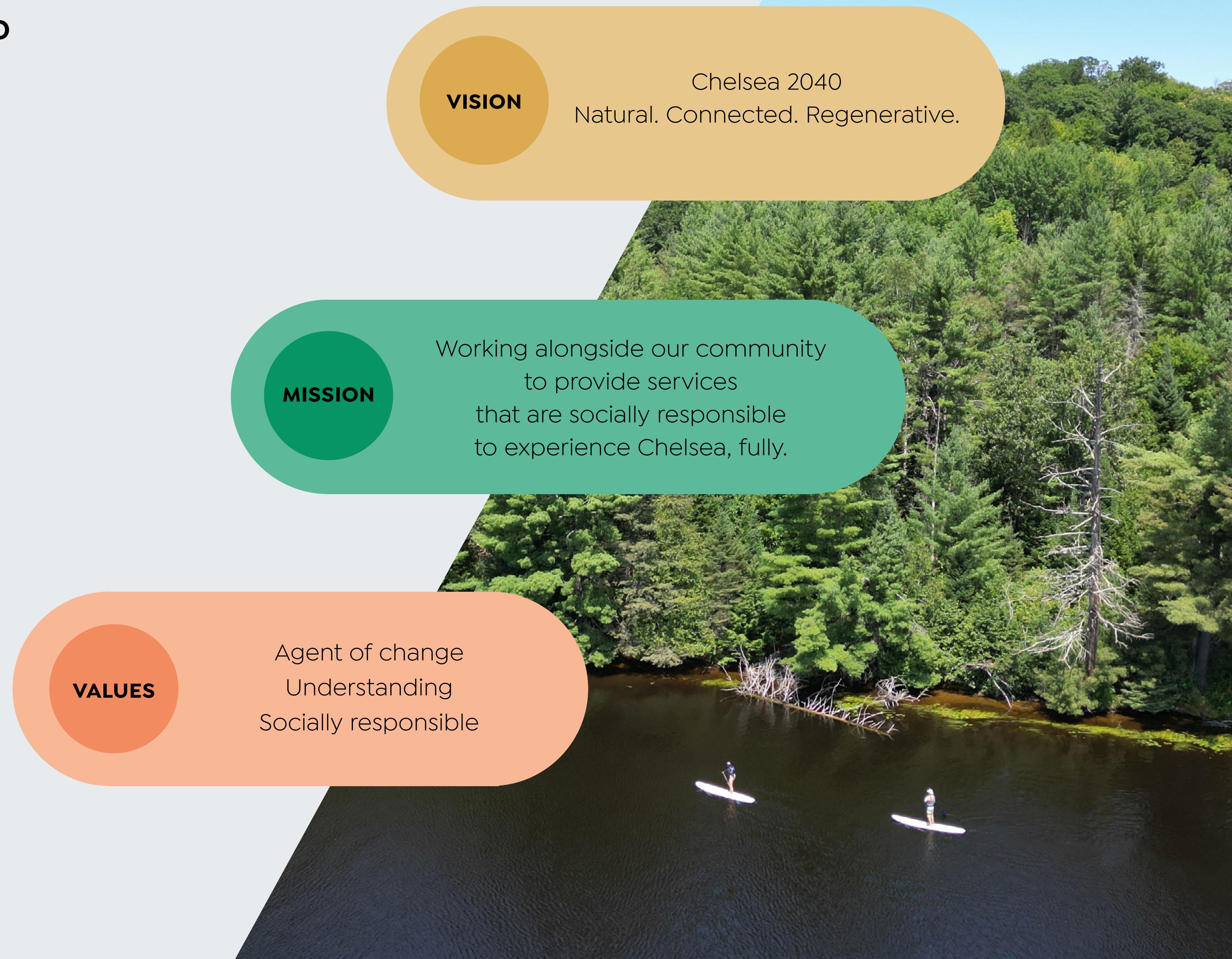


Chelsea has identified strategic pillars in its 2040 Strategic Plan as a roadmap for implementing its vision, mission, and priorities. Each pillar is associated with specific, measurable objectives and means of achievement.

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The CapEx was therefore developed and adopted based on these strategic pillars.

chelsea2040.ca



2026 Highlights

Some projects are spread out over several phases and several years. Several initiatives launched in 2025 will therefore continue into 2026 and even 2027.

It is also important to note that completion of certain projects remains contingent on obtaining grants.



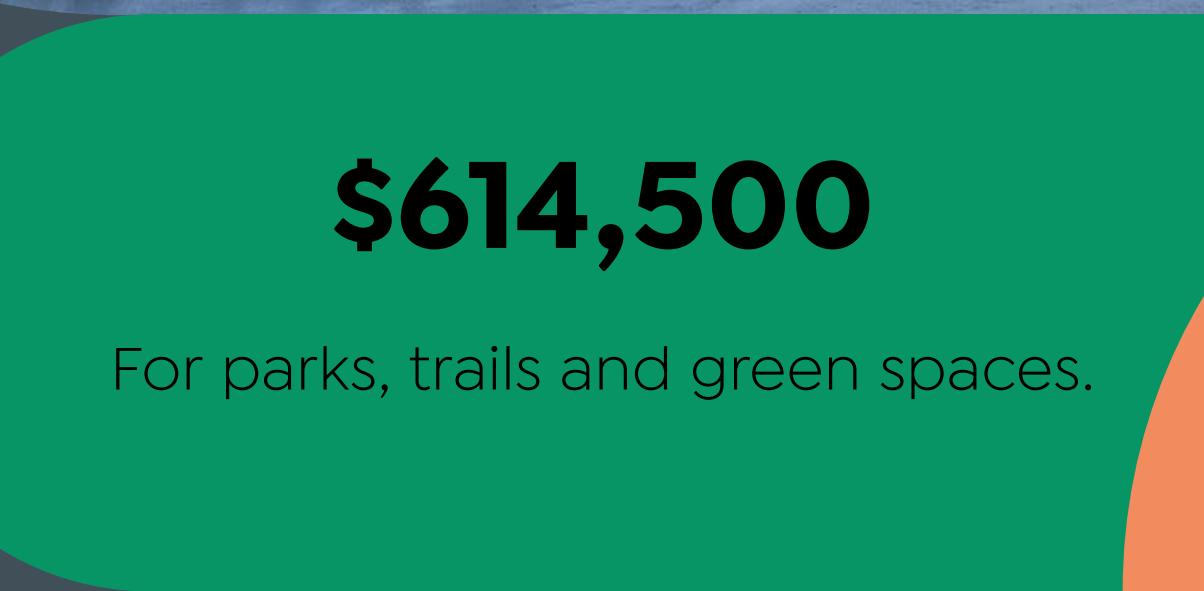
\$1.4M

For the wastewater and drinking water plants.



\$1.1M

For vehicles, equipment and public safety.



\$614,500

For parks, trails and green spaces.



\$6.5M

For road infrastructure and safety.

\$218,000

For community access to the river.

Wastewater and Drinking Water Plants

A \$1.4M investment in the plants.

Our plants require continued modernization to support the Municipality's future growth.

WASTEWATER PLANT FOR THE CENTRE-VILLAGE: \$768,500

This amount includes professional fees for:

- Expanding the wastewater plant.
- Measuring the plant's efficiency.

DRINKING WATER PLANT: \$603K

This amount includes professional fees for:

- The drinking water plant expansion project.
- Improvements to plant performance.



This project is conditional on receiving funding.

**CORRESPONDING
STRATEGIC PILLARS**

Nature and environnement

Responsible operations and services

Vehicles and Miscellaneous Equipment

\$1.1M is earmarked for the purchase and replacement of certain equipment essential for maintaining infrastructure and employee safety.

PURCHASE AND REPLACEMENT OF VARIOUS EQUIPMENT: \$1.1M

This amount is earmarked for the purchase of a 10-wheel snowplow truck and equipment for the fire department.

PURCHASE AND INSTALLATION OF A GENERATOR: \$50,000

Phase 1: As part of measures to protect the population if essential services are interrupted, this amount has been allocated for professional services to launch the project.



Phase 2 (purchase and installation) is planned for 2027.

**CORRESPONDING
STRATEGIC PILLARS**

Nature and environment

Responsible operations and services

Community Access to the River

A \$218,000 investment to provide community access to the Gatineau River, including professional services and implementation phases.

- Addition of a dock at Farm Point and landscaping
- Professional services for the Burnett sector (Voie Verte intersection and ramp for non-motorized boats)
- Professional services to bring the boat ramp and motorized boat access ramp up to standard



i *Other implementation phases are planned from 2027 to 2029.*

CORRESPONDING STRATEGIC PILLARS

People and community

Nature and environment

Parks, Trails and Green Spaces

A \$614,500 investment in new parks and trails.

VARIOUS IMPROVEMENTS TO THE VOIE VERTE CHELSEA: \$510,000

- Stabilization of the Voie Verte in the De la Vallée sector.
- Development of the Cascades station site, including restoring the building and offering historical and cultural interpretation.

PARKS: \$79,500

- Upgrading of certain parks to improve safety following studies in this regard*.
- Completion of the new sports fields at Hollow Glen Park.



**To be carried out in several phases through 2029.*

TRAIL DEVELOPMENT: \$25,000

- Phase 1: Professional services for planning and carrying out trail development work behind the Farm Point Community Centre.



Phase 2 (development work) is scheduled for 2027.

**CORRESPONDING
STRATEGIC PILLARS**

Nature and environment

People and community

Mobility and active living

Road Infrastructure and Safety

\$6.5M invested to maintain our roads and ensure your safety.

PURCHASE AND INSTALLATION OF SPEED REDUCTION EQUIPMENT: \$295,000

- This includes the purchase of speed displays and light signals for pedestrian crossings.
- Start of work on the school corridor at École du Grand-Boisé.
- Professional services to begin work at the Chemin Scott and Chemin Saint-Clément intersections with Route 105.

VARIOUS STABILIZATION, REDEVELOPMENT AND CULVERT REPLACEMENT WORK: \$2.5M

Stabilization and culvert replacement work is planned on Route 105 and various municipal roads.

ROAD REPAIRS: \$3.7M

- Relocation of public utilities on Chemin de la Rivière.
- Development of a cul-de-sac on Chemin Centennial.
- Repair of Chemin Kelly*.



**This project is conditional on sharing costs with the Ville de Gatineau and obtaining a grant.*

CORRESPONDING STRATEGIC PILLARS

Nature and environnement

Responsible operations and services

Mobility and active living

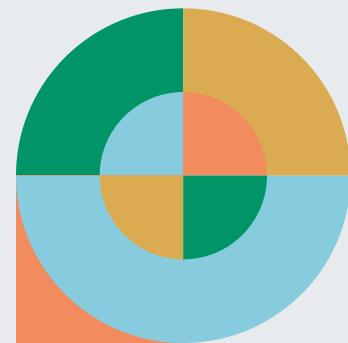
Understanding Municipal Debt



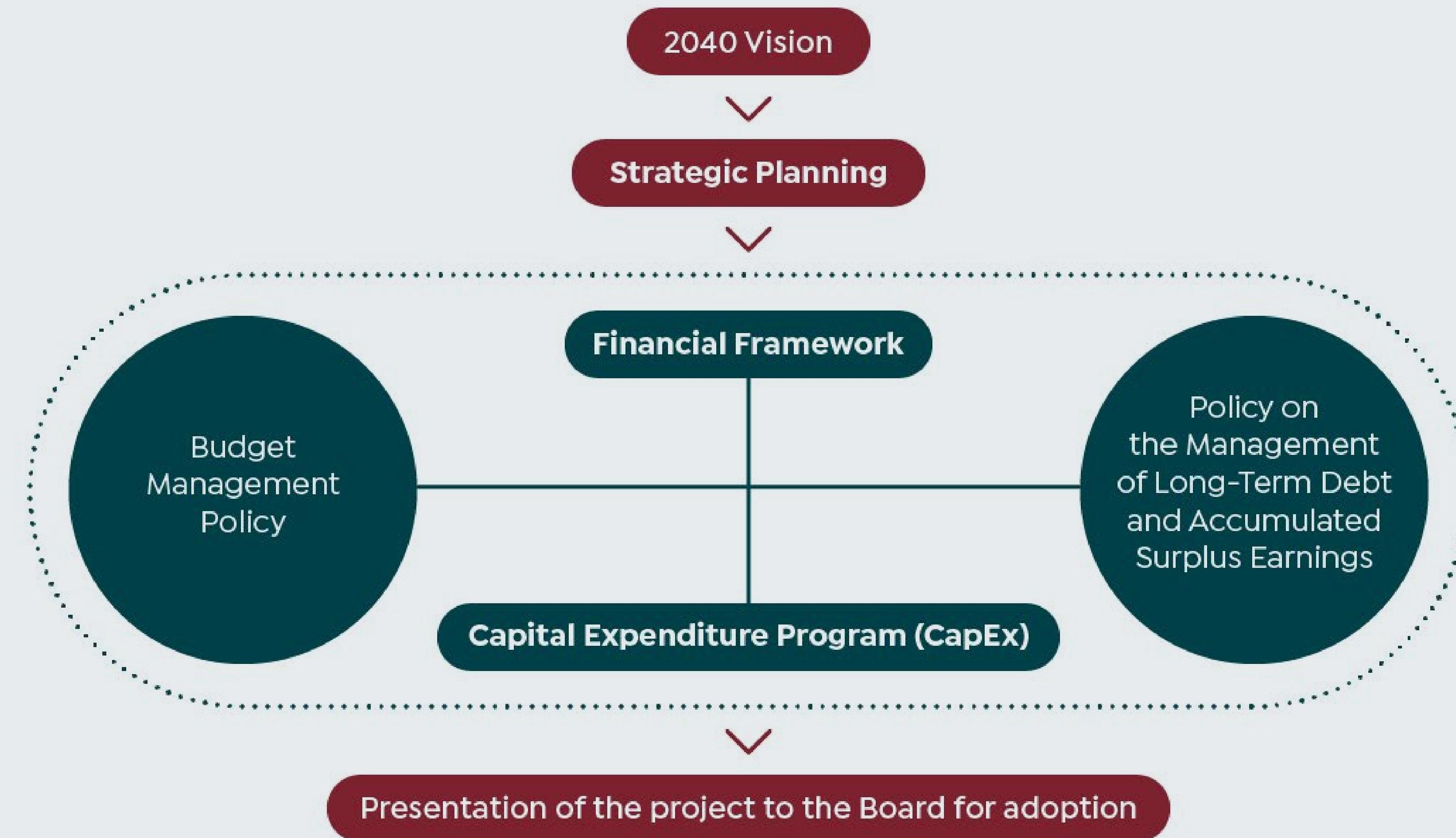
What is the Municipal Debt?

It is a method of financing to pay for a capital expenditure.

This type of expenditure is incurred to purchase, construct, develop, enhance, or improve a capital asset. These loans allow the cost of long-term projects to be spread over several years, rather than being borne solely by annual revenues.

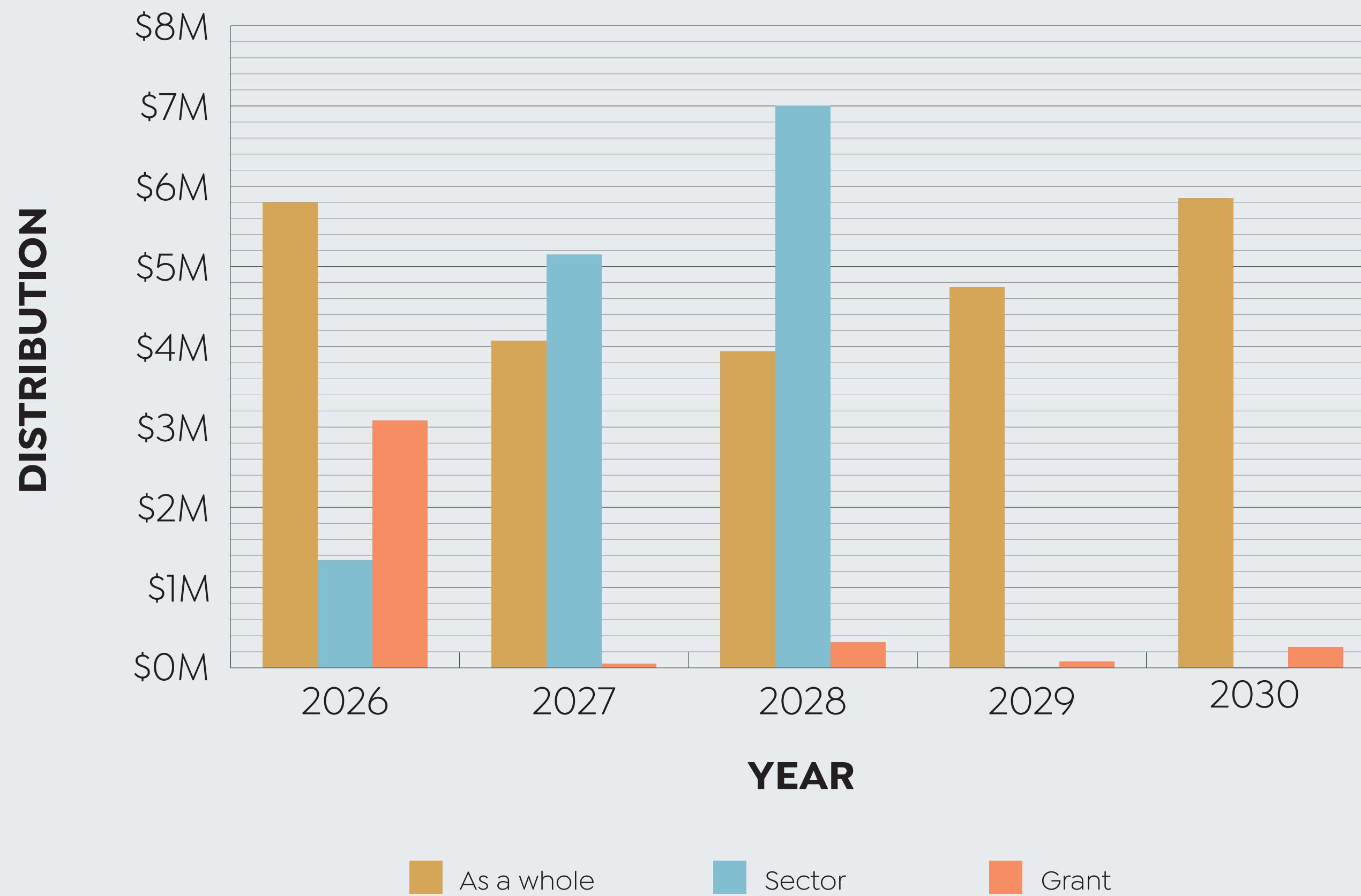


Financial Framework



Funding for the 2026-2030 CapEx

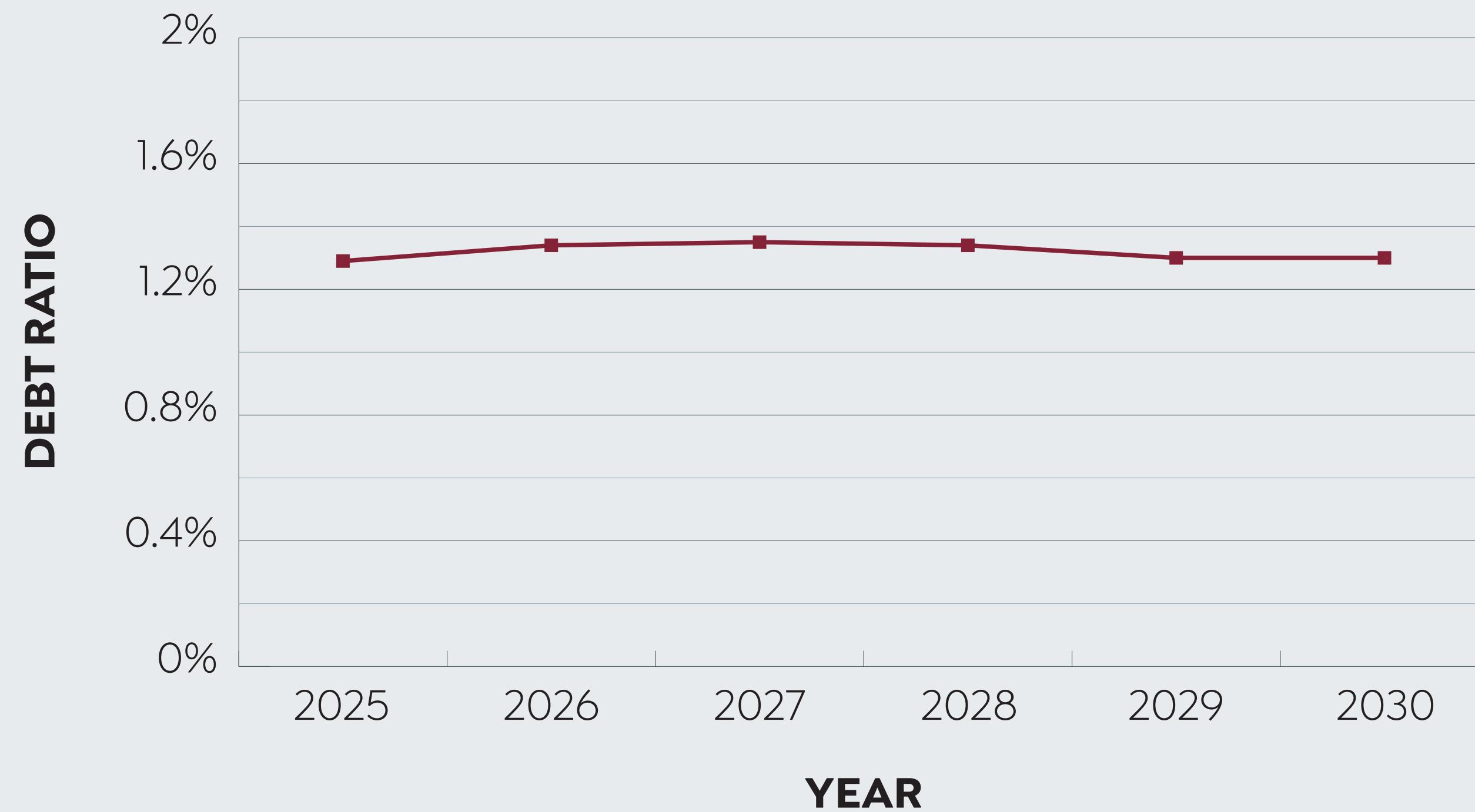
Funding is distributed among all residents, a specific sector and grants.





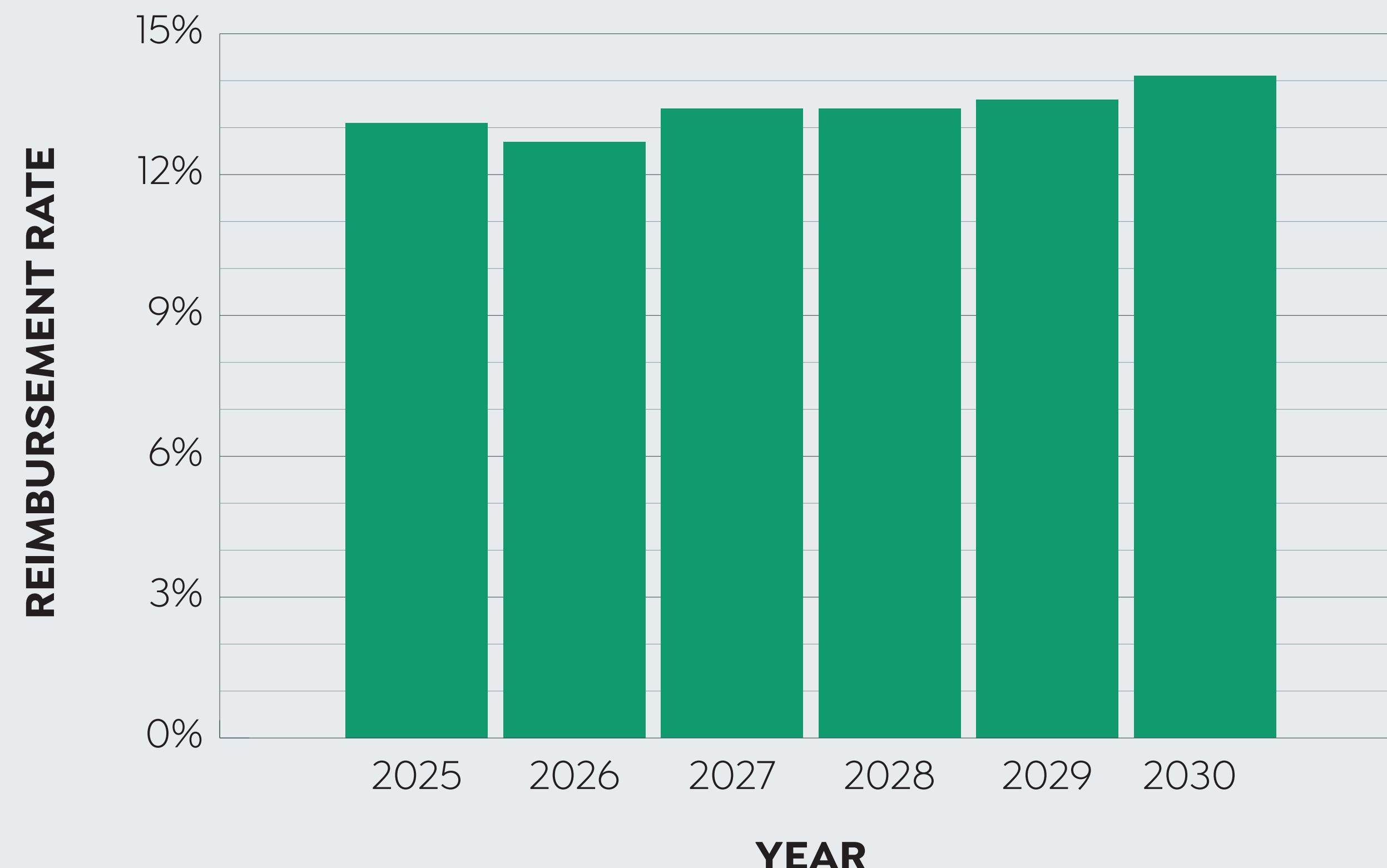
Debt Ratio

This graph illustrates the evolution of the debt ratio borne by all taxpayers based on standardized property wealth since 2025.



Debt Service

This graph refers to regular payments (interest and principal) that the Municipality must make to service a debt; the target is 15% or less.





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DESIGN AND PRODUCTION

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

chelsea.ca/PQI-en

