

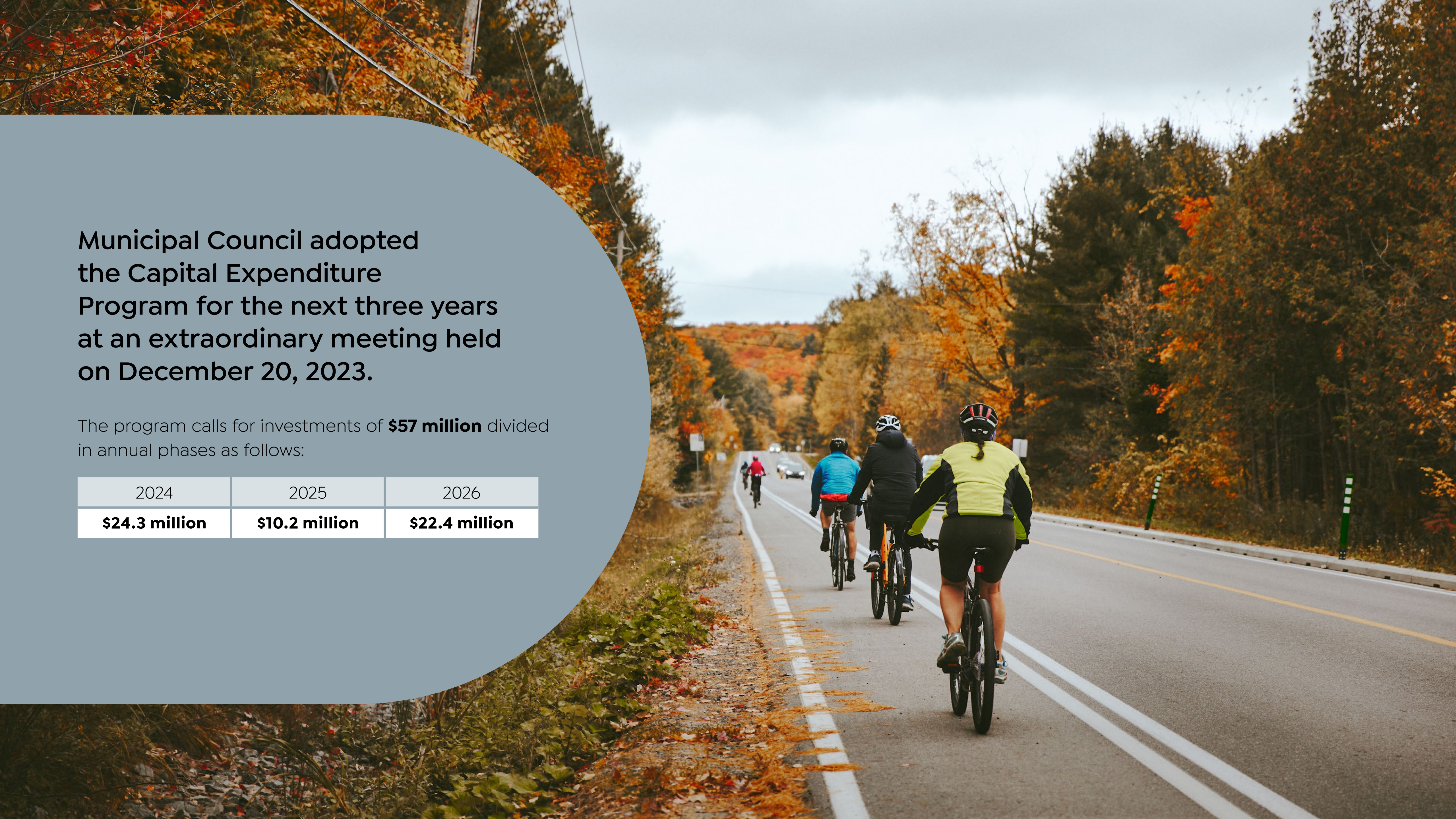


# 2024-2026 Capital Expenditure Program

Municipal Council adopted the Capital Expenditure Program for the next three years at an extraordinary meeting held on December 20, 2023.

The program calls for investments of **\$57 million** divided in annual phases as follows:

2024	2025	2026
<b>\$24.3 million</b>	<b>\$10.2 million</b>	<b>\$22.4 million</b>





**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 2024-2026 Capital Expenditure Program.

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

# Highlights 2024

Please note that some projects are conditional on obtaining funding.



**\$5.5 million**

For the purchase of land to relocate the library or for utilities.



**\$13.5 million**

For the wastewater and drinking water plants.

**\$100,000**

For community access to the river.



**\$1 million**

For parks and green spaces.

**\$1.9 million**

For vehicles and equipment.



**\$1.8 million**

For road infrastructure and safety.



# Wastewater and drinking water plants

## A massive \$13.5 million investment for the wastewater and drinking water plant.

This work is required because the plants will reach their maximum capacity upon completion of the Domaine du Ruisseau, Hendrick Farm, and Quartier Meredith development projects.

### WASTEWATER PLANT: \$12.4 MILLION

- **\$754,000** has been earmarked in 2024 for professional services related to the wastewater plant expansion.
- An **\$11.6 million** investment would make it possible to dehydrate sludge through the installation of a centrifuge, thereby reducing the frequency and volume of sludge removal.

### DRINKING WATER PLANT: \$590,500

- A sum of **\$546,000** is earmarked in 2024 for professional services related to the expansion of the drinking water plant.
- Other items include pump replacements and the purchase of a forklift.

 *This project is conditional on receiving funding.*

CORRESPONDING  
STRATEGIC PILLARS

Nature and environment

Responsible operations and services

Major projects for 2024

# Purchase of land

A provision of \$5.5 million for educational and community purposes.

- A provision of **\$4 million** has been earmarked to acquire the land needed to build a new elementary school in the Centre-Village. The school will enable more than 350 students to continue their education in Chelsea every year in a modern learning environment.
- An amount of **\$1.5 million** has also been earmarked for the purchase of land to relocate the library or for utilities.



CORRESPONDING  
STRATEGIC PILLARS

Nature and environment

Responsible operations and services

People and community

Major projects for 2024

# Community access to the river

**\$100,000 investment to develop community access to the Gatineau River.**

A total of **\$100,000** is earmarked in 2024 for the development of a community access to the river, including professional services and implementation phases.



**CORRESPONDING STRATEGIC PILLARS**

**Nature and environment**

**People and community**

# Vehicles and equipment

\$1.9 million is earmarked for the purchase and replacement of equipment essential to the maintenance of our infrastructure and the safety of our employees.

## **PURCHASE AND REPLACEMENT OF MISCELLANEOUS EQUIPMENT: \$1.3 MILLION**

- This includes the replacement or purchase of vehicles required for routine operations and the purchase of equipment for the fire department.

## **PURCHASE AND INSTALLATION OF GENERATOR: \$540,000**

- This amount is for the purchase and installation of a generator at Town Hall. This will allow the municipality to remain operational in the event of an emergency or power outage.

## **INSTALLATION OF ELECTRICAL CHARGING STATIONS: \$40,000**

- **\$40,000** for the installation of electric vehicle charging stations. These stations will be installed at Town Hall and in Quartier Meredith.

**CORRESPONDING STRATEGIC PILLARS**

**Nature and environment**

**Responsible operations and services**



# Road infrastructure and safety

\$1.8 million to maintain and improve the safety of our roads.

## **PURCHASE OF SPEED CALMING DEVICES: \$60,000**

- This includes the purchase of radar speed signs and illuminated pedestrian crossing signs.

## **REPAIR OF CHEMIN DE LA RIVIÈRE: \$500,000**

- Road rehabilitation began in 2021 and is well underway. This amount covers the expenditures required to complete the project.

## **CULVERT STABILIZATION AND REPLACEMENT: \$600,000**

- Culvert stabilization and replacement work is planned on Route 105, Chemin Wallace, and Chemin Link.

## **CHEMIN DU LAC-MEECH: \$650,000**

- This amount is to cover the cost of moving public utilities.

**CORRESPONDING  
STRATEGIC PILLARS**

**Nature and environment**

**Responsible operations and services**

**Mobility and active living**

# Parks and green spaces

\$1 million in new parks and trails.

## VARIETY OF WORK ON VOIE VERTE CHELSEA: \$700,000

- This includes the construction of the intersection with Route 105, stabilization of the Vallée sector, signage, the addition of bollards and chicanes, and the development of an interpretive site\* for the old station and the Chelsea Elementary School boat.

 *\*This project is conditional on receiving funding.*

## TEEN PARK: \$90,000

- This amount will be used to develop plans and specifications for the future teen park.

 *This project is conditional on receiving funding.*

## CONSTRUCTION OF A TRAIL IN THE CENTRE-VILLAGE, WEST OF HIGHWAY 5: \$280,000

- A variety of work is planned on this trail, including surface improvements, the addition of ditches, culvert upgrades, etc.

CORRESPONDING  
STRATEGIC PILLARS

Nature and environment

People and community

Mobility and active living



100, chemin Old Chelsea  
Chelsea (Québec)

## DESIGN AND PRODUCTION

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

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