



On behalf of Chelsea Council, I am pleased to present you with an overview of the 2019 budget. I would like to thank the councillors and staff for their dedication and hard work in preparing this budget.

Overall, property taxes in Chelsea will increase by 3.5% in 2019. Concretely, this means an increase of \$106 for a median property valued at \$409,300.

While the increase is higher than the rate of inflation (a target which Council normally tries to respect if possible), all departments have cut their operating budgets in order to keep the increase as low as possible.

The budget items that have driven the increase above the rate of inflation include:

- the decrease in revenue resulting from the National Capital Commission's refusal to pay \$484,000 for their payments in lieu of taxes (PILT) for 2018 and 2019;
- the increase in expenses for Chelsea's share of the MRC des Collines-de-l'Outaouais services (\$260,907) due to annual salary increases, and decreases in revenues and transfer payments;
- the increase in the cost of our waste management contract (\$350,000) due, in part, to the addition of the new door-to-door composting program.

Chelsea's Three-Year Capital Expenditures Plan was adopted based on an in-depth analysis of the municipality's priority needs and staff capacity. Council considered the taxpayers' ability to pay along with the continuing need to invest strategically in projects that will preserve and enhance the quality of life in Chelsea.

For the next three years, Council's priority projects include:

- Road rehabilitation and bike paths on Mine Road (2019)
- Drainage, stabilization and re-surfacing of the Community Trail (2019-2020)
- Road rehabilitation on Meech Lake Road (2019-2020) and River Road (2020-2021)

Council decided to reduce the amount of long-term borrowing so as not to increase the debt and related debt servicing costs, and to respect our debt reimbursement schedule. Council believes that the planned investments are necessary in order to prevent greater deterioration of our infrastructure and a subsequent increase in maintenance expenses.

For more details on the 2019 budget, please speak to your ward councillor, and visit our website at [chelsea.ca](http://chelsea.ca).



Caryl Green, Mayor