2027–2029 Capital Expenditure Program



Council adopted the Capital Expenditure Program (CapEx) for the next three years at an extraordinary meeting held on November 9, 2026.

The program provides for a total of **$40.92M** in investments, broken down by year as follows:

2027	2028	2029
$16.78M	**$13.92M**	**$10.23M**

Through its 2040 Strategic Plan, Chelsea has set out strategic pillars that serve as a roadmap for carrying out its vision, mission and priorities. Each pillar is tied to specific, measurable objectives and to the means of achieving them.

The Three-Year Capital Expenditure Program (CapEx) turns these strategic directions into concrete action over a three-year horizon: it brings together the investments needed to meet the objectives set out in the Strategic Plan.

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

chelsea2040.ca

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



Highlights

Some projects are carried out in several phases over several years. A number of initiatives begun in 2026 will therefore continue in 2027, and some until 2028.

The completion of some projects also remains conditional on receiving grants.



$22.10M

For the wastewater and drinking water plants.

$6.18M

For road infrastructure and safety.



$275,000

For various equipment.

$2.07M

For parks, sports fields and trails.

$7.53M

For municipal buildings and land acquisition.



$2.77M

For bringing the collection of residual materials in-house.

Wastewater and drinking water plants

$22.10M in investments in the plants. Expanding our plants is essential to support development in the Centre-Village and to allow the Municipality to serve land already zoned for housing, in keeping with its commitments to property owners.

DRINKING WATER PLANT: $10,960,735

This amount covers the professional services and work required for:

- Expanding the drinking water plant.
- Keeping existing infrastructure in good condition.

FARM POINT WASTEWATER PLANT: $250,000

This amount covers the professional services for expanding the treatment plant.

CENTRE-VILLAGE WASTEWATER PLANT: $10,890,000

This amount covers the professional services and work required for:

- Improving the plant’s efficiency and expanding it.
- Keeping existing infrastructure in good condition.
- Eliminating odours.

CORRESPONDING STRATEGIC PILLARS

Nature and environnement

Responsible operations and services

Municipal buildings and land acquisition

$7.53M in investments to secure the land and buildings the Municipality needs to deliver its services, strengthen community safety in emergencies and showcase our heritage.

LAND PURCHASES: $5M

Acquisition of land the Municipality will need to deliver services to residents, including relocating the municipal garage, which currently sits on National Capital Commission land.

EMERGENCY GENERATOR FOR THE MEREDITH CENTRE: $600,000

Purchase and installation of an emergency generator so the Meredith Centre can keep serving as a shelter, even without power, for residents who have to leave their homes because of a disaster.

EXPANSION AND RENOVATION OF TOWN HALL AND FIRE STATION #1: $1.6M

- **$1,550,000** to Redesign of the town hall's reception area to better serve residents, and expansion of the building to provide municipal staff with adequate workstations, meeting rooms and proper storage space.
- **$50,000** for the renovation of office space on the 2nd floor of Fire Station #1.

GARE DES CASCADES SITE DEVELOPMENT: $331,000

Continuation of the project to restore the Gare des Cascades and highlight it's heritage, including site development and the installation of historical and cultural interpretive features.

CORRESPONDING STRATEGIC PILLARS

People and communauty

Responsible operations and services

Road infrastructure and safety

$6.18M in investments to keep the road network in good condition and make it safer.

ROAD REHABILITATION: $5.41M

- **$2,341,000** to rebuild Chemin Kelly (the City of Gatineau will cover 50% of eligible costs, up to a maximum of $700,000).
- **$560,000** to bring Chemin de l'Hôtel-de-Ville up to standard, in accordance with an agreement entered into by the Municipality.
- **$505,000** to relocate power and telecommunications poles and lines on Chemin de la Rivière.
- **$2M** to repair the culvert that runs under the roadway where Route 105 meets Chemin Montrose. This work cannot be postponed.

ROAD SAFETY IMPROVEMENTS: $640,000

- **$550,000** to redesign the intersection of Route 105 and Chemin Saint-Clément so it is safer for people travelling through it on foot or by bike.
- **$90,000** to purchase speed display signs and flashing lights for pedestrian crossings, to be installed at various locations in the municipality.

CORRESPONDING STRATEGIC PILLARS

Nature and environnement

Mobility and active living

Collection of residual materials

$2.77M in investments so that the municipality can carry out the collection of residual materials (garbage, recycling, and compost) on its own, a task currently outsourced to a private contractor.

The required capital investments are included in the CapEx, while operating expenses will be provided for in the operating budget. Based on the analyses carried out, the combined cost is expected to be slightly lower than that of the current contract, while giving the Municipality greater latitude in how it organizes the service to residents.

COLLECTION VEHICLES: $2.17M

Purchase of the vehicles needed to carry out collection.

STORAGE BUILDING: $600,000

Installation of a steel building to store collection vehicles and equipment.

CORRESPONDING STRATEGIC PILLARS

Responsible operations and services

Parks, sports fields and trails

$2.07M in investments to improve our parks, trails and recreational facilities, which are central to quality of life in Chelsea.

PARKS: $250,000

- **$100,000** to replace the existing play equipment at Parc Hollow Glen with a new play structure for children aged 18 months to 12 years, providing a safe, stimulating play area suited to different age groups.
- **$150,000** to replace play equipment in various parks across the municipality.

VOIE VERTE CHELSEA WORK: $1,505,115

Continued stabilization work on the Voie Verte Chelsea in the Vallée sector to keep trail users safe and ensure the trail's long-term sustainability.

SPORTS FIELDS: $315,500

- **$115,500** to restore the irrigation system at soccer field #1, to provide a quality playing surface for the community's soccer teams.
- **$100,000** to upgrade the Farm Point multisport surface, addressing identified safety issues and providing safer sports facilities better suited to users' needs.
- **$100,000** to build pickleball courts at Parc du Ruisseau, expanding the range of sports activities available to residents.

CORRESPONDING STRATEGIC PILLARS

Nature and environnement | **People and communauty** | **Mobility and active living**

Understanding Municipal Debt



What is the Municipal Debt?

It is a way to finance a capital expenditure.

This type of expenditure is made to buy, build, develop, enhance or improve a capital asset. Borrowing spreads the cost of long-term projects over several years, rather than covering it from annual revenues alone.

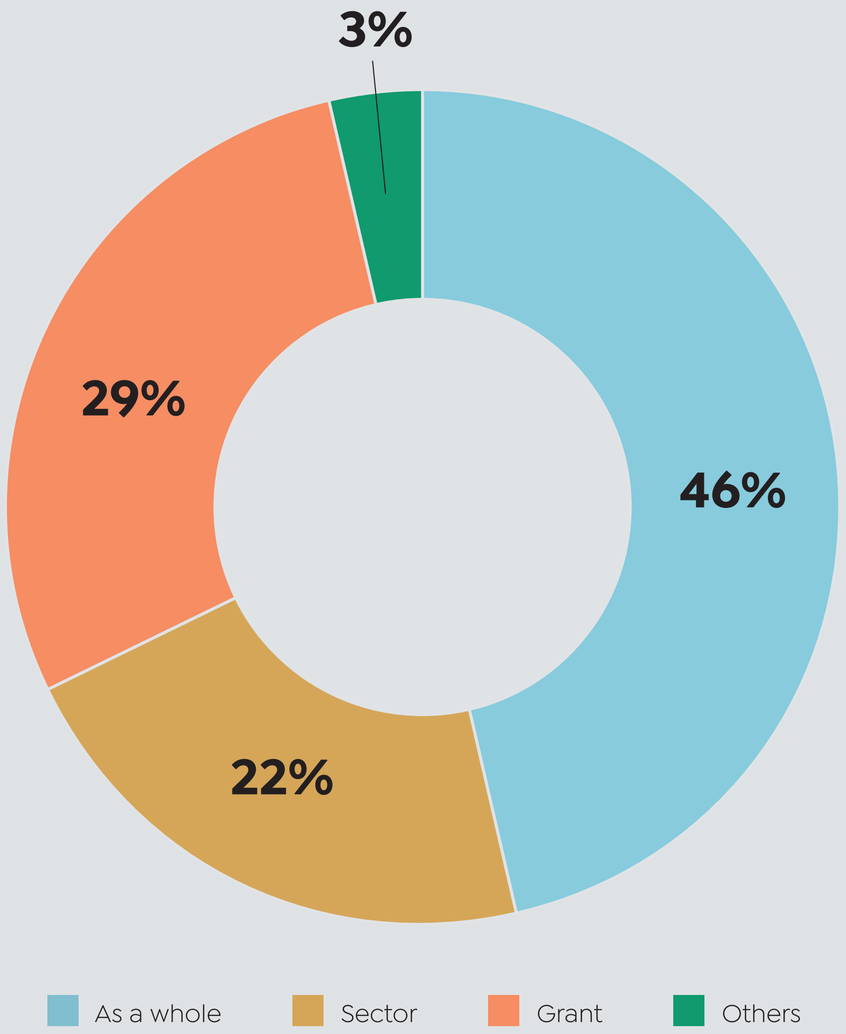
2027–2029 CapEx Financing

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

SOURCES OF FINANCING

- **$19.00M** in loans payable by all taxpayers
- **$8.80M** in sector loans
- **$11.70M** in anticipated grants
- **$1.42M** from other sources of financing (working capital fund, parks and playgrounds fund, etc.)

This CapEx relies more heavily on grants, because of the major drinking water and wastewater infrastructure projects.





Grant applications submitted in 2026 for 2027

To maximize outside funding and limit the financial impact on taxpayers, the Municipality has already applied for financial assistance under the following programs:

- **PRIMEAU:** Municipal Water Infrastructure Program (Québec government)
- **FIERH :** Water Infrastructure Funding Program for Housing
- **Véloce III (components 1 and 2):** Active Transportation Infrastructure Assistance Program
- **PAVL:** Local Road Assistance Program

Securing this funding will be key to carrying out several of the projects in the CapEx and will help reduce the Municipality’s reliance on debt.

Chelsea

100, chemin d’Old Chelsea
Chelsea (Québec)

DESIGN AND PRODUCTION

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

chelsea.ca/CapEx