



2025 Operating Budget



Message from the Mayor

We are adopting a municipal budget of \$28 million, resulting from rigorous planning aligned with our strategic plan. This budget reflects our commitment to providing responsible services while managing public finances prudently and transparently.

Our priorities remain clear: to ensure quality essential services for the well-being of our citizens, and to maintain the financial stability of our Municipality. However, we are addressing some significant economic pressures. The decrease in payments in lieu of taxes from the National Capital Commission and the increase in our share of the MRC, including police service costs, weigh heavily on our budget. In addition, some fixed expenses, such as financing and operating costs, are rising.

Despite these constraints, we have made judicious decisions, enabling us to present you with a balanced budget. The general increase in municipal taxes will be 5.85%. This decision will allow us to continue to meet the community's essential needs while reducing our dependence on external contracts. This will enable us to maximize the efficiency and quality of the work carried out by our municipal team.

This year, we are embarking on key initiatives, including planning a first responder program to improve emergency response times on our territory and ensure the safety of our citizens. In addition, as part of Chelsea's 150th anniversary festivities, we will work with our community organizations, volunteers, and local merchants to offer cultural, sports, and heritage activities to all, strengthening the community bond.

I want to extend my warmest thanks to the members of the Municipal Council and the employees who have devoted their time over three months to preparing this budget. Their dedication illustrates our commitment to making Chelsea a great place to live.

In conclusion, this budget demonstrates our commitment to prudent management, sustainable growth and continuous improvement of our community's quality of life.

A stylized handwritten signature in blue ink, consisting of a large 'P' followed by several loops and a final 'G'.

Pierre Guénard



At an extraordinary meeting held on December 19, 2024,
the Municipal Council adopted

A BALANCED
BUDGET OF

\$28M

AND A
RESIDENTIAL TAX
INCREASE OF

5.85%

WHICH
REPRESENTS AN
INCREASE OF

\$227.⁵⁶

/HOUSE*



* median value house

Planning that serves the community

Discover the main
elements
of the 2025 budget.

**MORE THAN
\$403,000**

For various contributions
to recognized organizations.

\$76,200

For first responder program
development and training.

\$62,750

Active mobility, with key initiatives:

- Safety study - Intersections on Route 105 and Ch. Saint-Clément
- Speed determination policy
- Vision Zero policy
- Sidewalk lowering work - Intersection Ch. Ladyfield and Ch. Old Chelsea



\$100,000

For the 150th anniversary and **support
for community initiatives.**

Please note that grants cover a part of this amount.

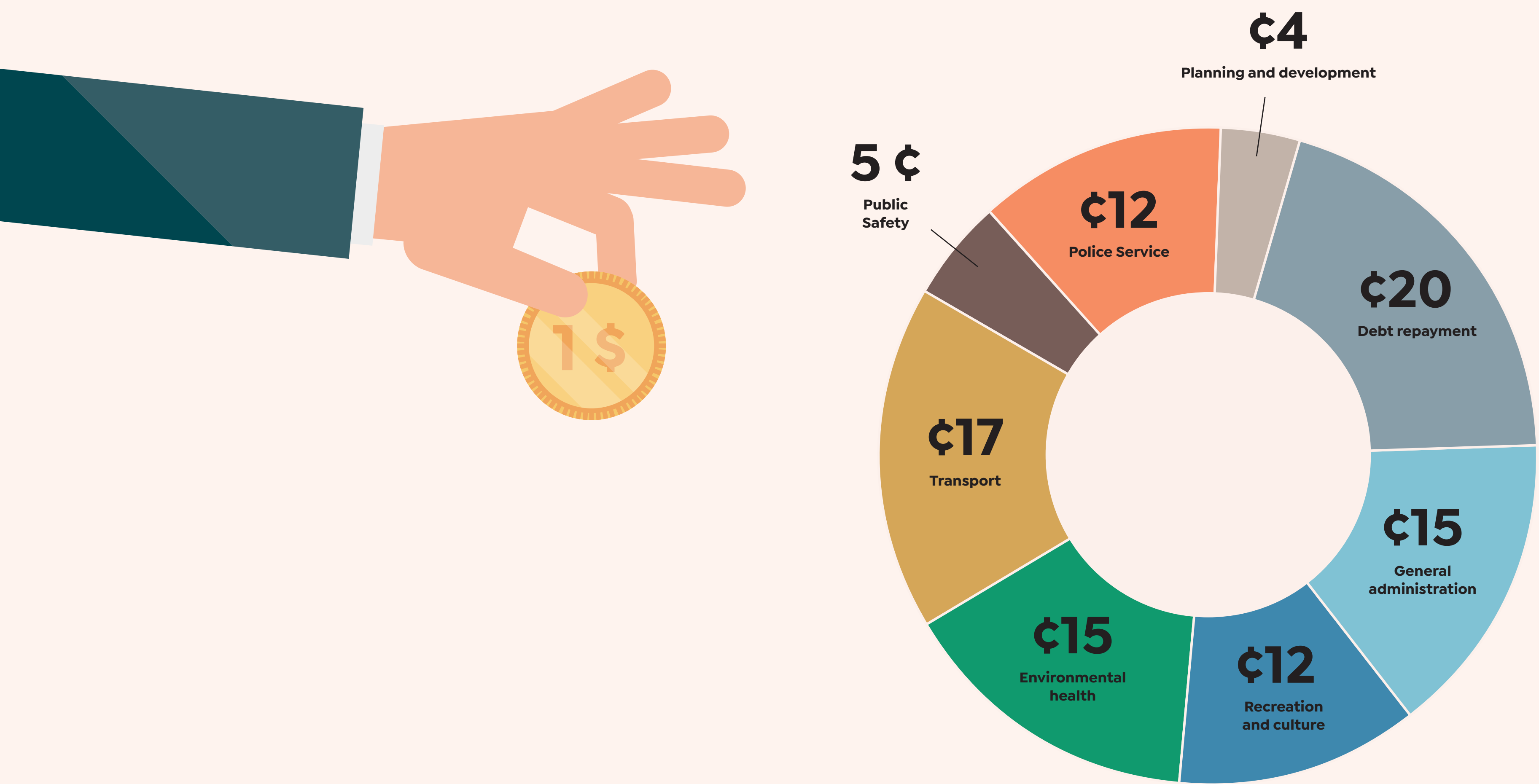
\$90,000

In the environment and to optimize
services to residents such as:

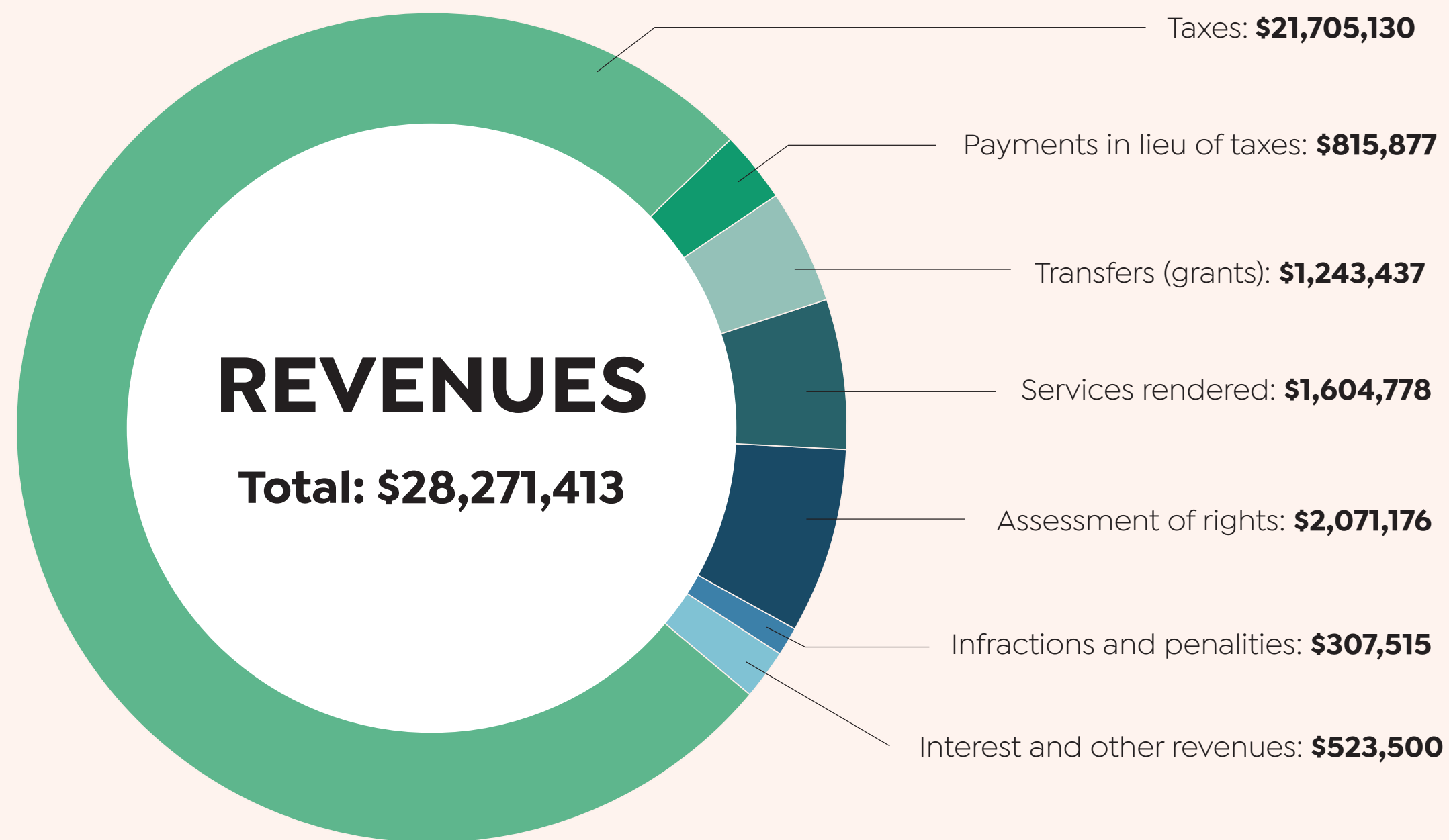
- Deployment of Commun'auto Phase I
- Project to conserve 30% of the territory
- Beaver management systems
- Fonds vert
- Greening and mini-nursery forests in municipal parks



One dollar of your taxes represents



The Municipality's 2025 Budget



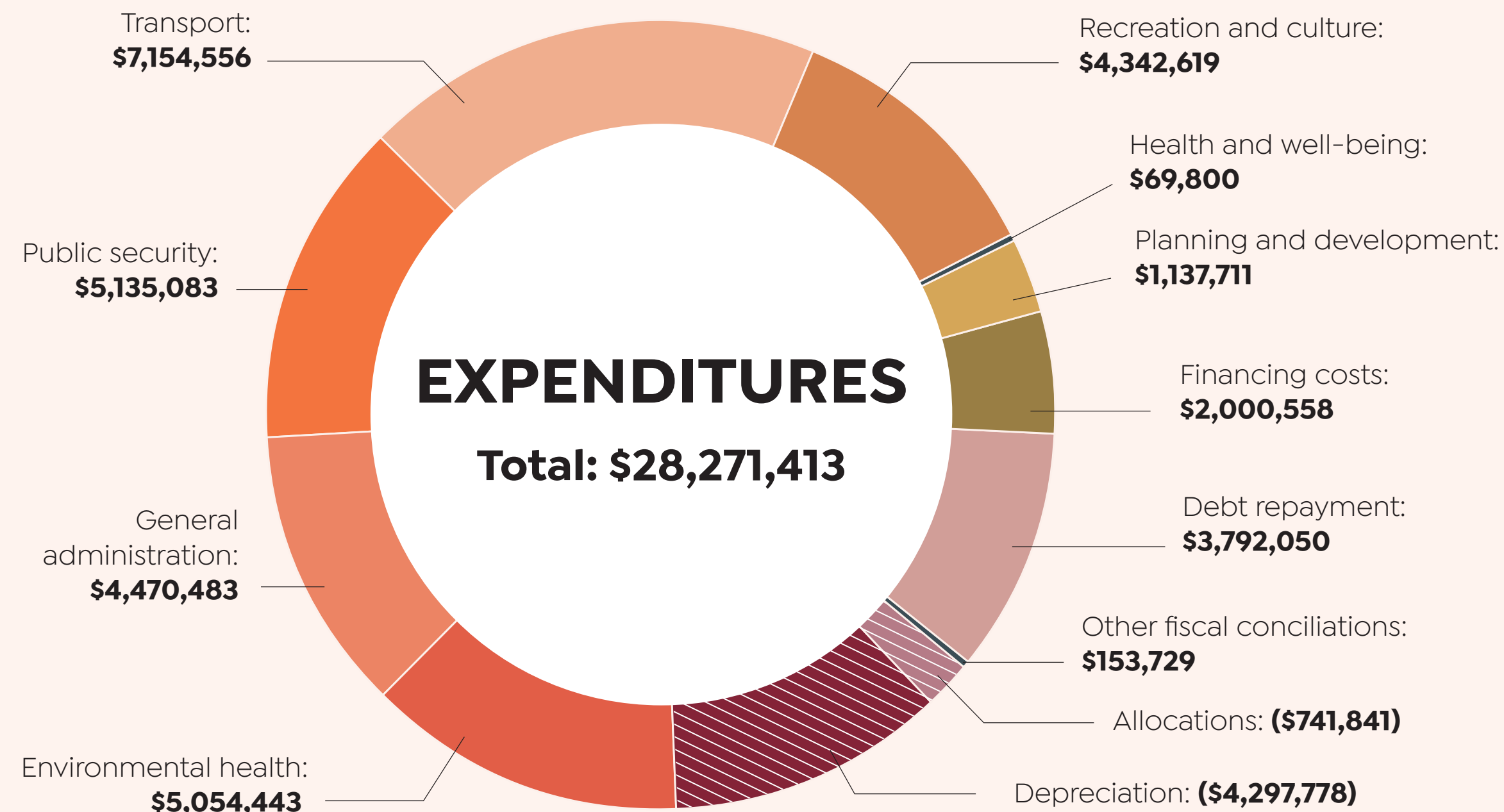
Over the past year, a number of initiatives have been put in place to diversify sources of revenue, thereby reducing the tax burden on the population and limiting tax increases.

- Cash management to maximize interest
- Increase in transfer duties
- Cost of annual short-term accommodation permits increased to **\$750**
- Increased cost of commercial business permit renewals to **\$220**
- Cost of commercial residential permits increased to **\$150**
- Library use by non-residents
- Adjustment of commercial tax rate

ELEMENTS TO COME IN 2025

- Development levies to finance plant expansion
- Centre-village parking lots
- Eco-tax measures

The Municipality's 2025 Budget



Several measures are in place to reduce or stabilize costs, such as:

1. Use the group purchasing service set up by the *Union des Municipalités du Québec (UMQ)* for fuel, dust suppressants and de-icing salt.
2. Participate in a grouping to issue a contract for the collection of residual materials.
3. Adopt a resolution to ask the MRC to propose solutions to reduce police service costs, which represent approximately 12% of the municipal budget.
4. Carry out a number of tasks in-house, such as snow removal on almost the entire territory, to ensure cost stability and better quality control.

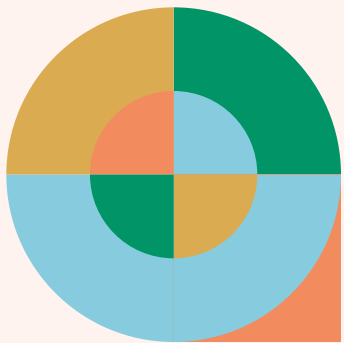
General property tax rates

For 2024, the general property tax rate increases by **5.85%**, reflecting efforts to maintain quality services while meeting the population’s priority needs.

In addition, the rate applicable to non-residential properties is set at **13.38%**, to support a fair distribution of tax contributions.

	2024	2025
Residential	\$0.5805	\$0.6145
Six or more units	\$0.5805	\$0.6145
Commercial	\$0.8792	\$0.9968
Industrial	\$0.8792	\$0.9968
Registered farm	\$0.5805	\$0.6145
Forestry building	\$0.5805	\$0.6145

Apply to each \$100 of the tax base



Understanding municipal fees

Example of a tax account

GENERAL PROPERTY TAX	2024	2025
Median value home (\$669,300)	\$3,885.29	\$4,112.85

INCREASE OF
\$227.56

PRICING	2024	2025
Biodiversity Fund	\$1	\$1
Septic Tank Emptying Program	\$185	\$185
First Responder (median value home)	–	\$18.07*
	\$186	\$204.07

Please note that the pricing for the septic tank emptying program is only applied to those who have this system at home.

*Based on a median value



The Municipality of Chelsea continues to face significant financial challenges due to the current economic situation and inflation.

CERTAIN COST INCREASES ARE BEYOND THE MUNICIPALITY'S CONTROL, SUCH AS:

- NCC shortfall of **\$945,000**
- Significant increase in interest rates on new financing and loan renewals
- Increase in the MRC's 10.67% share for a total of **\$4.6 million**



Significant Increases in Costs

The Municipality is experiencing a number of cost increases. Here are two concrete examples.

AVERAGE INTEREST RATE ON RENEWED FINANCING

2019	2025
2.00%	3.75%

INCREASE
IN INTEREST
REPRESENTING
\$354,000

MRC'S SHARE

2024	2025
\$4,124,054	\$4,563,963

INCREASE OF
\$392,084 WHICH IS
10.67%

NCC Situation

Update on Payments in Lieu of Taxes

CURRENT SITUATION

The case is moving forward, but we still do not have a decision from the Supreme Court regarding the dispute to the NCC’s land appraisals. As a result, uncertainty persists as to the resolution of the case.

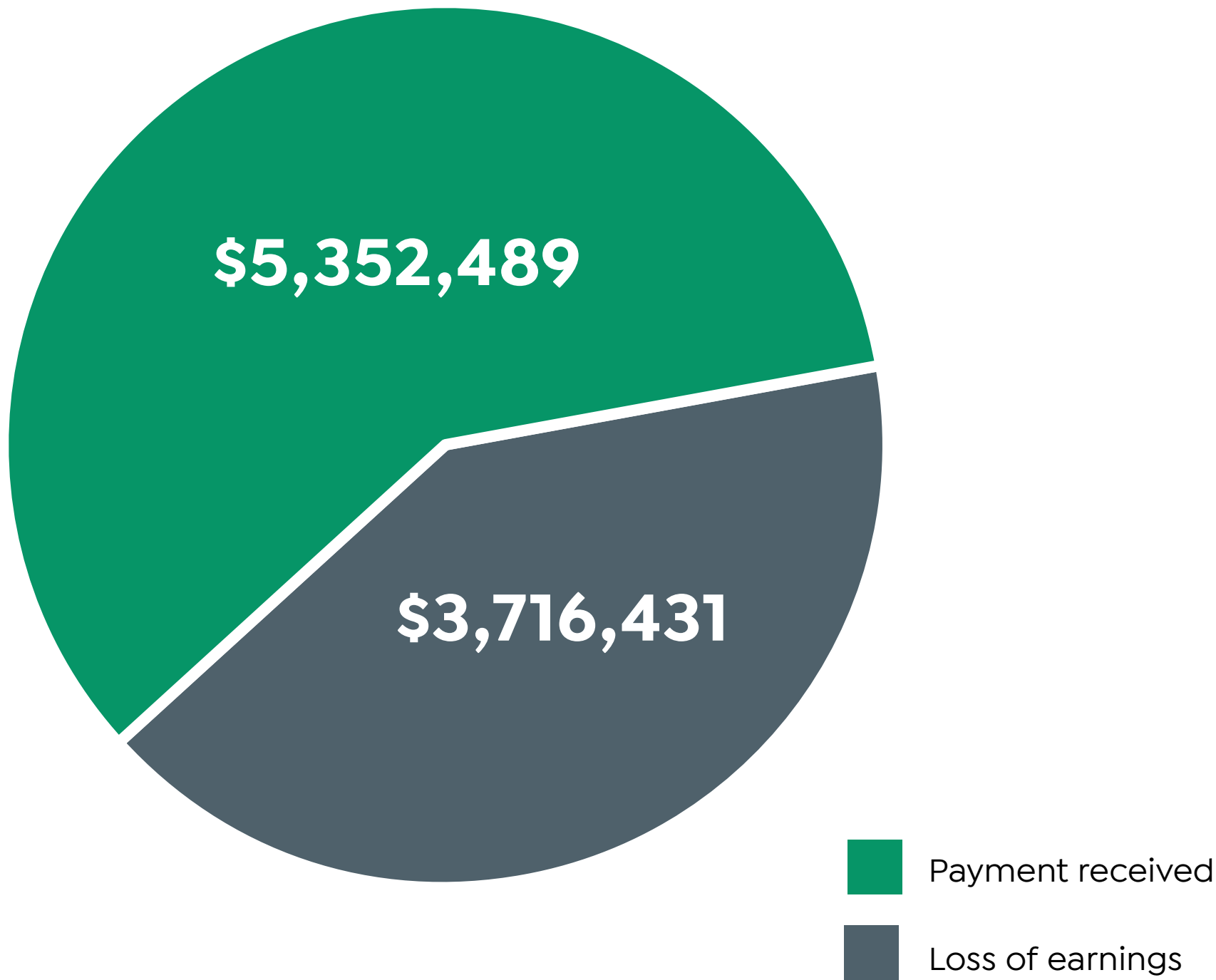
ANTICIPATED FINANCIAL IMPACT FOR 2025

The estimated shortfall for the year 2025 is now over **\$945,000**. This amount will have to be absorbed by the Municipality without a favourable settlement or a review of payments made by the NCC.

Since 2018, the payments in lieu of taxes bill based on property assessments by MRC des Collines-de-l’Outaouais appraisers have totalled over **\$9 million**, of which the NCC has paid **\$5,352,489**. The impact is, of course, significant for a Municipality of our size.



RATIO OF PAYMENTS IN LIEU OF TAXES
MADE BY THE NCC TO THE TOTAL AMOUNT
INVOICED SINCE 2018



Sector Rates per Unit

CENTRE-VILLAGE

	2025	Variation
Networked wastewater	\$445	– \$30
Networked drinking water	\$570	\$30
Non-networked wastewater	\$200.25	– \$13.50
Non-networked drinking water	\$256.50	\$13.50
Debt service wastewater sector	\$318.25	\$48.25
Debt service drinking water sector	\$319	\$19

Service charges are set to reflect the actual cost of municipal services provided by the Municipality.





Sector Rates per Unit

FARM POINT

	2025	Variation
Networked wastewater	\$923.50	\$35
Debt service	\$1,138.25	\$60.25

CHEMINS PATRICK, WRIGHT AND DE LA VALLÉE SECTOR

	2025	Variation
Debt service	\$464.60	\$1.62

Service charges are set to reflect the actual cost of municipal services provided by the Municipality.



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Chelsea (Québec)

DESIGN AND PRODUCTION

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

chelsea.ca/budget-en

