



MUNICIPALITÉ DE
LAC-TREMBLANT-NORD

Citizens of Lac-Tremblant-Nord,

In compliance with article 955 of the *Municipal Code*, hereafter the information regarding the financial situation of the municipality in 2011.

Financial statement and auditor's report for 2011

Our auditor has confirmed that the financial statement to December 31st, 2011 represented the financial situation to date.

	Budget 2011	Actual 2011
REVENUS :		
Taxes	\$ 264,951	\$ 271,643
Payment in lieu of taxes	\$ 620	\$ 609
Other earnings	\$ 34,249	\$ 53,215
Total revenues	\$ 299,820	\$ 325,467
EXPENSES		
General administration	\$ 57,000	\$ 57,569
Salaries and fringe benefits	\$ 63,800	\$ 72,508
Operating expenses	\$ 89,333	\$ 107,451
Urban planning	\$ 52,900	\$ 29,988
Contributions MRC des Laurentides	\$ 86,000	\$ 84,568
Road system	\$ 18,500	\$ 14,269
Environmental health	\$ 17,000	\$ -
Financial expenses	\$ 300	\$ 342
Capitalized transaction costs	\$ 1,500	\$ 4,337
Total expenses	\$ 386,333	\$ 371,032
SURPLUS	\$ (86,513)	\$ (45,565)

A mill rate reduction of **(-24%)** lessened the impact of the increase in evaluation in 2011. The 2011 plan called for the use of **\$86,513** in accumulated surplus in order to balance the budget.

Lac-Tremblant-Nord's local mill rate, \$0.16 per \$100, the lowest in the province, is also 33% lower than the \$0.24 at Ville de Mont-Tremblant in 2011. Some property owners, primarily at Lac Bibite, benefited from lower taxes in 2011 since their evaluation increase was less than the -24% decrease in mill rate. Various savings and/or expenses not incurred combined with higher revenue (+ \$25,000) than anticipated resulted in the use of a lower amount of surplus than planned, resulting in an accumulated surplus of \$126,718. The operating expense exceeded budget by +\$17,000 because of unexpected legal costs.

There is no contract of more than \$25,000 and there is no contract of more than \$2,000 awarded in the course of the period to one contracting party totalling more than \$25 000 between January and December 2011.

There is no long term debt other than \$51,457 for the 3 year lease of municipal office space ending October 31st, 2013.

Remuneration of elected municipal officers

In compliance with the provisions of article 11 of the *Act on the remuneration of elected municipal officers*, hereafter the remunerations and allowances for expenses of the members of council for the year 2012:

Member & Position	Remuneration	Allowance
1. Mayor		
Municipality of Lac-Tremblant-Nord	\$ 12,508.32	\$ 6,254.16
Member Agglo Council	\$ 7,663.80	\$ 3,831.98
Member MRC Exec Committee	\$ 3,924.07	\$ 1,962.03
Member of MRC Council	\$ 1,017.36	\$ 508.68
Per committee meeting attended		
@ MRC	\$ 72.67	\$ 36.34
@ PGMR and Planning	\$ 36.58	\$ 18.29
@ RIDR Exec/advisory	\$ 56.67	\$ 28.33
2. Council Members	\$ 3,127.08	\$ 1,563.54

Highlights and achievements in 2012

Despite the planned use of \$120,000 in surplus to balance the 2012 budget (to maintain the mill rate at \$0.16) as of Oct 31st this amount is not expected to be entirely needed. We expect to require \$ 70,000 to balance budget.

- 1) **Mill rate:** Lac-Tremblant-Nord's 2012 local mill rate of \$0.16 per \$100 was (- 42%) lower than the \$0.275 mill rate of Ville de Mont-Tremblant.
- 2) Upon transfer of responsibility from Federal government, the Agglomeration has assumed the cost of supply and installation of safety buoys on lake Tremblant, in conformity with federal regulations; thereby permitting municipal police boating patrol to validly control boating regulations, speed and shoreline setback of 60 m for watercraft. Total **cost was assumed by Agglomeration** budget, permitting substantial savings in local taxes to Lac-Tremblant-Nord residents.
- 3) In order to reduce the erosion into Lac Tremblant at the marina,, the road leading down to the parking was rebuilt, with addition of catch basins, refurbished ditches and installation of catchment grill at bottom of hill. This work was done and also **paid for by the agglomeration budget**.
- 4) Ditches along Chemin Thomas-Robert were also rebuilt, **at no cost to citizens**, helping reduce erosion and costly road repairs.
- 5) Negotiation of an out-of-court agreement and land-use protocol with Domaine Tranquillité will result in lower expenses than planned in legal costs, a **saving** for all citizens of Lac-Tremblant-Nord.
- 6) Implementation of a special police boating patrol team, though co-operation with agglomeration council, dedicated in part to Lac Tremblant in order to improve boating safety. Presence of police was greatly improved, with a monthly report sent to Lac-Tremblant-Nord municipality that includes hours spent on Tremblant and police actions during those hours.
- 7) Continued municipal efforts to protect the environment and ensure compliance of septic systems, a municipal obligation
- 8) As mayor of a linked Municipality in the agglomeration, I take part on a monthly basis in the following committee meetings: police, fire prevention, public works, finances, culture and leisure and human resources. The strong rapport I have established as Mayor with the Agglomeration Council has enabled Lac-Tremblant-Nord citizens to benefit in various ways including items no. 2 and 3 above for 2012.
- 9) I am also a member of various committees of the MRC including, for 2012, the executive committee, as well as PGMR, planning committees. At RIDR, member of the executive and the advisory committees. On volunteer basis, board member of "Fill" committee of the MRC dedicated to financing of various businesses as well as "Filau", dedicated to providing high speed internet where it is not available in the MRC through fiber optics.

General trends for the next budget of 2013

- 1) **Mill rate:** The objective is to avoid tax increase or keep any increase below 3%.
- 2) Continue efforts to keep any tax increase in agglomeration below 3%, not an easy task trust me!!
- 3) Continue participations in various regional committees that have potential impact on future taxation in Lac-Tremblant-Nord.
- 4) **If grants are received**, evaluate possibility of installation of underground garbage and recycling containers at both marinas as well as Domaine Tranquillité, with hopefully the co-operation of land owners where applicable.
- 5) **In order to avoid planned logging around Lac Bibite, attempt to secure an "Aire Protégée" status ending once and for all any possibility of logging activity in Lac-Tremblant-Nord around lac Bibite.**
- 6) Finalise revamping of by-laws and update master urban plan, with emphasis on protecting the environment, the natural landscape, and the mountainsides and summits. A simplification of the regulations is also an objective.

In October, work began on the 2013 budget. A special council meeting will take place on December 8th at 12:50 pm to adopt the budget. The triennial program will also be on the agenda and time will be allotted for a question period. The council is looking forward to seeing you at this important meeting.

Saturday November 10, 2012
Jean Grégoire, Mayor