



MUNICIPALITÉ DE
Lac-Tremblant-Nord
MAYOR'S REPORT 2011

In compliance with article 955 of the *Municipal Code*, hereafter the information regarding the financial situation of the municipality in 2010.

Financial statement and auditor's report for 2010

Our auditor has confirmed that the financial statement to December 31, 2010 represent the financial situation to date.

	Budget 2010	Actual 2010
REVENUS :		
Taxes	\$ 268 400	\$ 270 046
Payment in lieu of tax	620	610
Other earnings	22 200	55 097
Total revenue	\$293 720	\$325 753
EXPENSES		
General administration	\$ 56 350	\$ 55 117
Salaries and fringe benefits	53 280	48 555
Operating expenses	80 622	84 109
Urban planning	44 300	35 529
Contributions MRC des Laurentides	66 000	64 693
Road system	17 500	29 180
Environmental health	15 000	-----
Financial expenses	600	547
Capitalized transaction costs	5 000	2 841
Total expenses	\$338 652	\$320 571
SURPLUS	(\$44 932)	\$ 5 182

A surplus of \$5 182 for 2010 (revenues less expenses) the result of unplanned revenue in duties on transfers, fines and interests on unpaid taxes. (+\$20,000). Cost over-run of \$15 000 in road maintenance caused by work needed to repair road to lac Bibite following the break-up of a damn. The cause of the problem has been corrected with the installation of a 'cube morency', avoiding build up of water at damn.

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 2010. There is no long term debt other than \$51 457 for the 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 allocation for expenses of the members of council for the year 2010:

The mayor receives from		
the Municipality:	Remuneration \$12,693.60	Expense Allocation \$6,346.80
the Agglomeration:	Remuneration \$ 7,467,72	Expense Allocation \$3,733.88
the MRC:	Remuneration monthly: \$ 126	Allocation: \$64
Council member attending meeting:	Remuneration \$73.17	Allocation \$36.59
For each committee meeting attended (PGMR and Planning committees)	Remuneration \$36.58	Allocation: \$18.29
Finance Valorisation committees of RIDR	Remuneration \$50	Expense Allocation: \$25
Per meeting		
Each council member in LTN received:	Remuneration \$3,036	Expense Allocation: \$1,518

Some of the events or achievements in 2011

Based on financial results as of Nov 12th, the forecast is a **deficit** of at least **\$60,000 in 2011.**

- 1) Mill rate:** A 24% reduction of the mill rate was achieved by utilizing part of the accumulated surplus, helped reduce some of the impact of the increased evaluation for 2011. LTN local mill rate, 0.16\$ per 100\$, the lowest in the province, is also 33% lower than the 0.24\$ at ville de Tremblant. Some property owners benefited from lower taxes in 2011 because their own evaluation increase was less than the 24% decrease.
- 2)** Continued informing the population of the need to obtaining permits prior to doing work, resulting in fewer infractions notices.
- 3)** Unfortunately, un-planned costly legal procedures, instigated by citizens of LTN, continued to occur forcing the municipality to defend it's by-laws in court.
- 4)** Implimentation of a special police boat patrol team, though co-operation with agglomeration council, dedicated in part to lake Tremblant in order to improve boating safety. Presence of police was greatly improved.
- 5)** The municipality continues to provide financial support to Agir pour la Diable and Env. Mont-Tremblant, non profit organisations with a mandate to protect the environnement.
- 6)** As mayor of linked municipality of the agglomeration, monthly I take part in all committees, except urbanisme, such as the police, fire prevention, public works, finances , "cultures et Loisirs", human resources, as well as the special Hotel de ville committee, enabling a better defense of the interests of the agglomeration population.
- 7)** Member of various committees of the MRC, namely PGMR and planning, as well as the finance and valorisation committees of the RIDR, with an objective of cost control.
- 8)** The urban planning department has completed the survey of all septic systems and installations and has implemented a control system to make insure that the regulations on waste water management (Q.2.R22) are adhered to. Fines will unfortunately need to be levied in order to improve compliance, a municipapl obligation

General trends for the next budget of 2012

- 1) Mill rate:** Evaluate the possibility of further mill rate reduction through continued tight cost control combined with the utilization of part of the accumulated surplus in order to reduce the tax burden. The important increase in evaluations for some residents, 34% on average, with higher increases on lake front lots located on lac Tremblant, makes this a priority for council but also a challenge. Unfortunately, substancial funds will be required for legal fees in order to continue the defense of municipal regulations, a commitment made to the overall population and a fondamental obligation for any conciencious municipal council. The funds needed could make it difficult to reduce the LTN local mill rate of 0.16\$ per 100\$ any further and unfortunately an increase may be required.
- 2)** Recommend to the agglomeration council a reduction in expenses as well as mill rate reduction.
- 3)** Through active participation, continue to defend the best interests of the citizens of the 'Agglomeration' of the Ville de Mont-Tremblant and of the 'MRC des Lauren tides'.
- 4)** Recommend the increase of the police boat on Lac Tremblant weekends, through the 'Agglomeration', in order to continue the safety improvments
- 5)** Following approval received from federal government, put in place safety buoyes on lac Tremblant, in co-operation with the agglomeration and in conformity with federal regulations
- 6)** Participate in the 'Bleu Laurentides' program to provide continued water quality testing.
- 7)** Revamp of by-laws and up-date master urban plan, with emphasis on protection of summits as well as "paysage".
- 8)** Septic installations: Corrective measures will be taken if and where appropriate and new by-laws will be presented for adoption, if required, in order to insure the protection of the lakes in LTN.

In November, work began on the 2012 budget. An extraordinary council meeting will take place on December 10th or 17th at 12.50pm 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.

Jean Grégoire, Saturday November 12th 2011
Mayor