



January 2023

Fellow Citizens,

For the second time since beginning my mandate, I am privileged to address you at the beginning of the New Year.

Firstly, I would like to wish you a very good 2023. Happiness! And Goodwill! May this year be one of involvement by all to continue to vitalize and energize our village in all sorts of ways.

The year 2022 has been a busy year thanks to the work of the entire Municipal Council. I would like to thank the councillors who stepped up to the plate and invested themselves in the various tasks they committed to.

When the budget was tabled in 2022, the council decided not to increase taxes in order to give us the time and opportunity to closely examine each of the municipality's expenses. This exercise allowed us to redirect some of the public purse and get the "biggest bang for our bucks".

We quickly realized the importance of a strong and efficient administration. I would remind you that there has been a constant roll-over in directors over the past many years. Today, from an administrative point of view, everything seems to indicate that we have managed to stop the bleeding. With the recent hiring of a Director of Urban Planning and Environment, we believe we have completed the team of our very dynamic Director General, Louise Trottier. Our municipality greatly needs this stability to continue to move forward. The work climate has also greatly improved and as mayor, I am particularly proud of this.

In order to improve our infrastructure and recreational activities, we remain well informed of all the grants and financial aid made available by our governments. As you know, our municipality has no debt, our projects are financed from our surplus or our working capital, which requires us to be very rigorous.

Our main achievements since the beginning of our mandate are:

- The development of our village centre, with the sports courts, the children's playground and, this spring, the marking of the pedestrian crossing;
- The installation of speed indicators at the entrances to the municipality;
- The improvement of the parking arrangement at the north docks;
- The purchase of new docks;
- The very first citizen's meeting, to initiate a tradition of informing our citizens;
- The development of a strategic plan, following consultation with the citizens and organizations of our municipality;
- The implementation of a seasonal newsletter (to come soon);
- The updating of the municipal administration's computer equipment;
- The reorganization of the administrative office and the recruitment of personnel;
- The ongoing adoption of measures to protect our lakes.

Our municipality thrives thanks to the activity of its inhabitants. Our desire is to take actions that will allow everyone to benefit from quality services, well adapted gathering places and safe living environments.

Our strategic plan is entering its second phase, which is the concretization and prioritization of our objectives for the coming years.

It is important to continue to preserve our little paradise: particularly the quality of the water in our four lakes, the forests and riparian zones are also very fragile environments that require a great deal of effort for their conservation. We cannot take anything for granted. Every small environmental gesture, every decision and every action we each take has an important impact for all of us, for the

community and for future generations. In this sense, we are re-launching efforts to protect the riparian zone and to update septic systems and keeping a watchful eye out for invasive species.

Many improvements are coming to the library in 2023 to make it a more accessible and a better-equipped common space for the needs of our population. We also wish to offer our citizens access to workspaces in the municipal building. In addition, the municipality has a well-equipped gym to which we intend to give easier access to increase attendance. With the development of the sports courts and children's playground, we want to revitalize our village center and promote encounters and health of our citizens. A project to install modules for seniors is also being studied.

I would also like to point out that our municipality contributes approximately \$7,500 annually to be associated with the St-Adèle sports complex and give our citizens priority access to the complex at a reduced cost. We invite our population to make the most of these facilities.

I cannot overlook our great concern regarding the survival of our general shop and restaurant, which are in peril. Rest assured that we are following the file very closely, and that we firmly intend to support our community's efforts to save the Station, which is of vital economic importance to us all.

Our village needs the voluntary involvement of its citizens. Our various associations will be called upon to play an even more important role in making our village more dynamic. We have the firm intention of supporting our various groups to increase citizen participation and promote creativity and vitality in the village. I would like to take this opportunity to thank the current volunteers for their involvement in organising events that bring us together in a stimulating place.

For 2023, we do not intend to slow down the pace. However, as for each of you, our municipality is suffering from the impact of inflation in all directions. Everything costs more: emergency services (police and fire services), work done by contractors, heating oil, salaries, etc.

For this reason, the municipality can no longer support a tax freeze. We must increase the tax bill by 5%, which compares favourably with other municipalities in our MRC.

Rest assured that in 2023, the same budgetary rigour will be applied. Maintain stability in the services offered, spend according to our means, to ensure that we do not have ambitions that are out of proportion to our means and respect the ability to pay of all taxpayers of Lac-des-Seize-Îles.

We look forward to seeing you in 2023!

**Corina Lupu, Mayor**



Lac-des-seize-Îles

January 2023

The Municipal Council of Lac-des-Seize-Îles presents its second budget, in the amount of \$1,180,518, which was adopted at the Special Meeting of Council on December 13, 2022.

We promised to lead our municipality to financial health, and we have succeeded to the extent of what has been under our control.

Council has again chosen to fully support the applications of the community, environmental and business organizations that have been filed, namely the Nouveau Défi, the Milfoil Control Project headed by Jean Louis Courteau, and the Cooperative Gestion 16 Îles. No other applications were submitted.

The Council supports the restructuring efforts by the board of the Coopérative des 4 Pôles and a provision for financial assistance is included in this budget to support the operations of the restaurant and the general shop. However, this assistance will be the subject of further discussion early in the year.

We had promised to assess expenses in a perspective of sound management of public funds. The result is a reduction in the administrative and communications expenses, allowing for a 14% decrease in this budget.

Moreover, your Councillors have chosen not to index their salaries as provided for in the by-law and this for a second consecutive year.

On the other hand, the municipality is faced with incompressible expenses: public security and environmental hygiene have increased by 22% while our share of the MRC for residual waste has increased by 45%.

Since 2019, the tax rate has been frozen at \$0.89/100, which has shielded citizens from increases in the consumer index, a trend which, although well appreciated, is not sustainable for the municipality.

In the current inflationary context, some municipalities in our MRC have increased their taxes by up to 8% or more.

Your municipal council has taken note of the high tax rate imposed on its citizens and has succeeded in producing a balanced budget with a 5% increase in the tax rate.

Our three-year investment plan for the years 2023-2024-2025 targets paving and corrective roadwork (Dion, du Parc, Brin, Chemin Millette), new structures to better manage waste materials, outdoor projects (pedestrian and cross-country ski trails), digitization of archives, the installation of electrical charging stations and of course work on the dam between Lac-des-Seize-Îles and Lac Laurel.

Audits of municipal infrastructures are underway to ensure the proper management of our real estate and to support spending on the IP.

In closing, I would like to acknowledge the invaluable contributions of all the staff members of the Municipality who do their utmost to offer citizens a quality service.

I would also like to thank the members of the municipal council for their efforts and the time they devoted to the preparation of this budget and to making our municipality a better place to live.

## Sommaire Budget 2023

<b>Revenus de Fonctionnement</b>	<b>2023 BUDGET</b>
Taxes foncières	978 591
Taxes environnement	26 782
Matières résiduelles	85 961
Compensations tenant lieu de taxes	103
Transferts	3 686
Autres sources de revenus	85 394
<b>Total des Revenus de Fonctionnement</b>	<b>1 180 518</b>

<b>Dépenses de Fonctionnement</b>	
Conseil municipal	117 757
Administration générale	344 112
Sécurité publique	170 929
Transport	237 346
Santé et bien être	500
Hygiène du milieu	128 963
Aménagement, urbanisme et développement	64 054
Loisirs et culture	55 088
Frais de financement	14 300
<b>Autres activités financières</b>	
Remboursement au fonds de roulement	30 953
Affectations au surplus	16 514
<b>Total des Dépenses de Fonctionnement</b>	<b>1 180 518</b>

<b>Programme Triennal des Immobilisations</b>			
	<b>2023</b>	<b>2024</b>	<b>2025</b>
Hôtel de ville	112 000	92 500	75 000
Informatique	10 000	10 000	10 000
Église Notre-Dame-de-la-Sagesse	50 000	20 000	20 000
Structures permanentes et aire d'accueil	10 000		
Borne de recharge - véhicules électriques	5 000		
Marina, débarcadère et autre nautique	95 000	25 000	
Parcs, sentiers et équipements sportifs	11 500	3 000	
Remplacement véhicules et équipements			
Voirie: chemins, fossés et pavage	407 500	150 000	140 000
Réfection du barrage	40 000	200 000	200 000
Sécurité publique	2 000		
Urbanisme, développement durable & GMR	25 000	10 000	
<b>Total</b>	<b>768 000</b>	<b>510 500</b>	<b>445 000</b>