



NEWS FROM THE MAYOR

January 2024

The municipal council of Lac-des-Seize-Îles presents the third budget of its mandate, adopted at the special council meeting of December 11, 2023.

This budget, in the amount of \$1,284,208, is primarily aimed at controlling administrative costs. Indeed, persistent inflation is affecting the majority of our incompressible expenses, which are increasing by 5% or more. In the coming year, fire and police costs will increase by 5% and 2.3% respectively. The largest budget item increases are snow removal contracts (35%) and transportation costs (17%), both mainly due to the rising cost of gasoline.

In order to limit the fiscal impact of these out-of-our control cost increases, the members of the municipal council have managed to keep growth in the operating budget below 2% and have chosen not to index their salaries as stipulated in the by-laws, for a third consecutive year.

At the same meeting, the municipal council also adopted its Three-Year Capital Investment Program (PTI), which totals \$594,000 and will be financed by grants, surpluses and working capital. Major projects for the next three years (2024-2025-2026) include repairs to municipal buildings and the dam.

The current budget also contains measures to create a reserve to launch new infrastructure projects arising from the priorities contained in our strategic plan. Grant-financed engineering studies conducted in the past year have allowed us to assess the state of the municipal buildings. In the interests of transparency, public consultation meetings will be held shortly regarding the directions to be taken as a result of these studies.

The overall tax increase in this budget is 4.63%. The waste management tariff remains stable, no increase is planned for the environmental tax rate, and the property tax rate will increase by 4.8%. The residential and commercial tax rate has been set at \$0.998 per \$100 of assessment.

Finally, despite the increased proportion of the budget that must be allocated to incompressible expenses, it remains essential for the municipal council to continue supporting our community projects. This year, \$6,000 will be earmarked for community activity committees; \$10,000 for lake health, through Jean-Louis Courteau's activities; \$20,000 for projects to enhance the village and protect the shoreline; and \$10,000 for economic development.

It's important to specify that all budget-related decisions have been evaluated for their relevance to the objectives identified in our strategic plan, and with a view to supporting projects and activities identified by members of our community.

At the mid-point of our mandate, we are proud of the work we have accomplished. We will share these achievements, as well as our priority projects, when we present our financial review at a spring board meeting.

Corina Lupu

Sommaire Budget 2024

Revenus de Fonctionnement	2024 BUDGET
Taxes foncières	1 029 281
Taxes environnement	26 815
Matières résiduelles	85 752
Déneigement	9 616
Compensations tenant lieu de taxes	103
Transferts	1 843
Autres sources de revenus	130 798
Total des Revenus de Fonctionnement	1 284 208

Dépenses de Fonctionnement	
Conseil municipal	117 188
Administration générale	350 697
Sécurité publique	163 837
Transport	278 310
Santé et bien être	500
Hygiène du milieu	125 606
Aménagement, urbanisme et développement	74 708
Loisirs et culture	74 914
Frais de financement	14 000
Autres activités financières	
Remboursement au fonds de roulement	24 395
Affectations au surplus	60 053
Total des Dépenses de Fonctionnement	1 284 208

Programme Triennal des Immobilisations			
	2024	2025	2026
Hôtel de ville	180 000	170 000	
Informatique		10 000	10 000
Église Notre-Dame-de-la-Sagesse	45 000	30 000	30 000
Structures permanentes et aire d'accueil	5 000		
Borne de recharge - véhicules électriques	10 000	10 000	
Marina, débarcadère et autre nautique	40 000	15 000	5 000
Parcs, sentiers et équipements sportifs	22 000	15 000	
Remplacement véhicules et équipements			
Voirie: chemins, fossés et pavage	120 000	145 000	20 000
Réfection du barrage	150 000	150 000	100 000
Sécurité publique			
Urbanisme, développement durable & GMR	22 000	10 000	10 000
Total	594 000	555 000	175 000