

**Municipality of Bristol
2019 Budget
Revenus**

| Mill Rate | 0.65 2019 | 0.64 2018 | 0.66 2017 | 0.66 2016 |
|---|----------------------|----------------------|----------------------|----------------------|
| Taxes | 922 912 | 891 739 | 813 042 | 788 744 |
| | 225 100 600 | 217 497 300 | 191 304 100 | 190 058 800 |
| Municipal Services | | | | |
| QPP Services (0.08/100) | 180 080 | 173 998 | 153 043 | 171 053 |
| MRC Share (0.155/100) | 348 906 | 315 371 | 286 956 | 285 088 |
| Environmental (100/unit) | 107 900 | 107 900 | 105 800 | 105 800 |
| Environmental (50/unit) | 11 050 | 11 050 | 11 300 | 11 300 |
| Garbage (\$85/unit) | 55 845 | 52 560 | 51 920 | 48 675 |
| | 703 781 | 660 879 | 609 019 | 621 916 |
| Total Tax Revenue | 1 626 694 | 1 552 618 | 1 422 062 | 1 410 660 |
| | 74 076 | 130 556 | 11 402 | 22 194 |
| Other Services Provided | | | | |
| <u>Administration</u> | | | | |
| Rental Revenue - Community Centre | 5 000 | 5 000 | 2 000 | 2 000 |
| Other Revenue | | | | |
| Licenses and Permits | 7 000 | 7 000 | 7 000 | 7 000 |
| TVQ Reimbursement | | | | |
| Transfer Fees | 50 000 | 55 000 | 50 000 | 40 000 |
| Interest on Tax Arrears | 12 000 | 12 000 | 8 000 | 6 500 |
| Bank and Investment Interest | 4 000 | 4 000 | 4 000 | 4 000 |
| Trailer Fees | 120 | 120 | 120 | 120 |
| Fines | 1 000 | 500 | 400 | 400 |
| Tax Arrears Notice Cost Work Program | | | | |
| Government Grants - Railway Crossing | | | | - |
| Road Maintenance Fund | 50 000 | 60 000 | 60 000 | 40 000 |
| Sundry Revenue | 6 000 | 6 000 | 6 000 | 5 000 |
| | 130 120 | 144 620 | 135 520 | 103 020 |
| Conditional Transfers | | | | |
| Fortin Grant | 45 000 | 45 000 | 50 000 | 50 000 |
| Snow Plow Contract | 29 602 | 29 602 | 27 000 | 27 000 |
| Intermunicipal Fire Calls | 1 500 | 1 500 | 1 500 | - |
| Ryan Reform | 720 025 | 475 336 | 475 336 | 475 336 |
| Ryan Reform - Winter | - | - | - | - |
| Appropriation of Surplus | 15 230 | 14 293 | 24 234 | 10 940 |
| Gas Tax | 206 407 | 253 331 | 95 000 | 120 000 |
| Recycling Compensation | 17 224 | 15 660 | 15 000 | 15 000 |
| | 1 034 988 | 834 722 | 688 070 | 698 276 |
| Total Revenue | 2 796 802 | 2 536 960 | 2 247 652 | 2 213 956 |

Expenses

| | 2019 | 2018 | 2017 | 2016 |
|--|----------------|----------------|----------------|----------------|
| <u>General Administration</u> | | | | |
| <i>Legislation</i> | | | | |
| Mayor and Councillors - Remuneration | 49 580 | 47 673 | 45 840 | 44 505 |
| Mayor and Councillors - Non-Taxable Allowance | 24 788 | 23 834 | 22 918 | 22 250 |
| Mayor and Councillors - Employer's Share | 4 114 | 3 956 | 3 804 | 3 693 |
| Mayor and Councillors - Committees | 2 500 | 2 500 | 3 500 | 3 500 |
| Mayor and Councillors - Conventions and Travel | 3 000 | 3 000 | 3 000 | 3 000 |
| Mayor and Councillors - Errors and Omission | 2 000 | 2 000 | 2 000 | 2 625 |
| | <hr/> 85 982 | <hr/> 82 964 | <hr/> 81 061 | <hr/> 79 573 |
| <i>Financial and Administrative Management</i> | | | | |
| Remuneration - Director General | 54 464 | 52 369 | 50 355 | 48 888 |
| Employer's Contribution | 8 010 | 7 702 | 7 405 | 7 190 |
| CSST | 2 670 | 2 567 | 2 468 | 2 397 |
| Employee's Pension Plan | 1 090 | 1 038 | 998 | 969 |
| Employee's Health Plan | 1 013 | 974 | 936 | 909 |
| Director General - Mileage | 750 | 750 | 750 | 750 |
| Postage | 2 800 | 2 800 | 2 800 | 2 800 |
| Telephone | 10 000 | 10 000 | 10 000 | 10 000 |
| Townhall Hydro | 15 000 | 15 000 | 15 000 | |
| Internet - Administration | 800 | 800 | 800 | 1 000 |
| Public Notices | 2 000 | 2 000 | 2 500 | 3 000 |
| Auditor | 12 000 | 12 000 | 12 000 | 11 000 |
| Office Equipment Purchases | 2 000 | 2 500 | 1 000 | 2 000 |
| PG Service Contract | 5 000 | 5 000 | 5 000 | 5 000 |
| Office Equipment Repairs | 1 000 | 1 000 | 800 | 800 |
| Secretary Bond | 350 | 350 | 350 | 350 |
| Postal Meter | 1 000 | 1 000 | 1 000 | 1 200 |
| Office Supplies | 3 000 | 3 000 | 3 000 | 4 000 |
| Photocopier | 2 200 | 2 200 | 2 200 | 2 000 |
| Office Clerk | 23 288 | 22 392 | 21 531 | 19 128 |
| Employee Pension Plan | | | 394 | 383 |
| Employer Contribution | 3 197 | 3 074 | 2 956 | 2 870 |
| Employee's Health Plan | 405 | 390 | 375 | 364 |
| Mileage - Building Inspector | | | | 200 |
| | <hr/> 152 037 | <hr/> 148 906 | <hr/> 144 620 | <hr/> 127 198 |
| <i>Municipal Election</i> | | | | |
| | | | 9 000 | |
| <i>Assessment</i> | | | | |
| MRC Pontiac - Share of Assessment | 346 282 | 306 282 | 283 910 | 274 574 |
| <i>Other</i> | | | | |
| Townhall Cleaning | 5 000 | 5 000 | 5 000 | 5 000 |
| Employer's Contribution | 350 | 350 | 550 | 550 |
| Legal Fees | 40 000 | 28 000 | 20 000 | 11 000 |
| Liability Insurance | 8 000 | 8 000 | 9 450 | 9 450 |
| Subscriptions | 3 500 | 2 500 | 2 000 | 3 000 |
| Donations | 4 000 | 3 500 | 3 500 | 14 000 |
| Unforeseen Expenses | | 1 000 | 1 000 | 1 000 |
| Emergency Measures | 5 000 | 5 000 | 5 000 | 5 000 |
| Office Equipment Insurance | | | 250 | 250 |
| Municipal Promotion | 10 000 | 15 000 | 7 000 | 3 000 |
| Sault-des-Chats | 800 | 800 | 800 | |
| Bristol Dryland | 2 500 | 2 500 | 2 500 | 2 500 |
| Under the Pines Music Festival | | 2 500 | 2 500 | |
| Ski Pontiac | 2 500 | 2 500 | 2 500 | |
| Bristol Community Association | 2 500 | 2 500 | 2 500 | |
| Norway Bay Municipal Association | 2 500 | 2 500 | 2 500 | |
| Bristol Fair | | | 2 500 | |
| Villa James Shaw | 5 000 | | | |
| Amis des Manoir | 5 000 | | | |
| | <hr/> 96 650 | <hr/> 81 650 | <hr/> 69 550 | <hr/> 54 750 |
| Total General Administration | 680 952 | 619 802 | 588 141 | 536 095 |

Municipality of Bristol
2019 Budget
Expenses

| | 2019 | 2018 | 2017 | 2016 |
|---|----------------|----------------|----------------|----------------|
| <u>Public Security</u> | | | | |
| <i><u>Police Protection</u></i> | | | | |
| Contribution to Quebec Police Financing | 180 080 | 171 000 | 144 154 | 160 782 |
| <i><u>Fire protection</u></i> | | | | |
| Remuneration - Fire Chief | 24 820 | 23 865 | 22 947 | 22 279 |
| Employer's Contribution | 3 723 | 3 580 | 3 442 | 3 342 |
| CSST | 1 241 | 1 193 | 1 147 | 1 114 |
| Remuneration - Firemen | 15 000 | 25 000 | 26 000 | 30 000 |
| Communication Equipment License | 360 | 360 | 360 | 360 |
| Communication Equipment Insurance | | | | 80 |
| Fire Vehicle Insurance | 2 500 | 2 500 | 4 000 | 4 000 |
| Fire Vehicle License | 4 300 | 4 300 | 4 500 | 4 500 |
| Snowplowing | | | 800 | 800 |
| Fire Hall - Maintenance | 25 000 | 5 000 | 3 000 | 8 000 |
| Fire Vehicles - Maintenance | 10 000 | 10 000 | 15 000 | 10 000 |
| Christmas Dinner | 5 000 | 5 000 | 5 000 | 5 000 |
| Fire Vehicles - Fuel | 1 000 | 1 000 | 1 000 | 1 000 |
| Fire Hall - Heat | 8 000 | 4 000 | 5 800 | 5 800 |
| Fire Hall - Electricity | 2 200 | 2 200 | 2 200 | 2 000 |
| Telephone #1 Firehall | 1 200 | 1 200 | 1 200 | 1 100 |
| Telephone #2 Firehall | 1 200 | 1 200 | 1 200 | 1 200 |
| Firehall Insurance | 1 050 | 1 050 | 1 050 | 1 050 |
| Compensation Fire Department | 1 500 | 1 500 | 1 500 | 1 500 |
| Fire Supplies & Training | 10 000 | 12 000 | 20 000 | 37 000 |
| 93 Spartan Lease | | | | |
| Pagers | 4 000 | 4 500 | 4 300 | 3 500 |
| Communication Equipment Repairs | 500 | 500 | 500 | 1 000 |
| Intermunicipal Fire Calls | 3 000 | 3 000 | 3 000 | 5 000 |
| | <hr/> | <hr/> | <hr/> | <hr/> |
| | 125 594 | 112 948 | 127 947 | 149 625 |
| Total Public Security | 305 674 | 283 948 | 272 101 | 310 407 |

**Municipality of Bristol
2019 Budget**

Expenses

| | 2019 | 2018 | 2017 | 2016 |
|--|------------------|----------------|----------------|----------------|
| <u>Transportation - Municipal Roads</u> | | | | |
| Wages | 199 202 | 191 540 | 183 441 | 178 098 |
| Employer's Contribution | 19 029 | 18 297 | 17 593 | 17 081 |
| Employee's Pension Plan | 6 008 | 5 722 | 5 502 | 5 342 |
| Employee's Health Plan | 3 807 | 3 660 | 3 520 | 3 417 |
| Quyong Ferry Tickets | 64 | 64 | 200 | 60 |
| Radio Licenses | 440 | 440 | 440 | 440 |
| Surveyor & Notary | 10 000 | 5 000 | 7 500 | 5 000 |
| Garage Insurance | 1 000 | 1 000 | 4 500 | 1 050 |
| Vehicles - Insurance | 4 500 | 4 500 | 1 000 | 5 985 |
| Vehicles - License | 5 600 | 5 600 | 6 000 | 6 000 |
| Garage Repairs & Supplies | 3 000 | 3 000 | 5 000 | 10 000 |
| Summer Vehicle Repairs | | 20 000 | 25 000 | 20 000 |
| Communication Equipment Repairs | 500 | 500 | 500 | 500 |
| Summer Vehicle Fuel | 52 000 | 42 000 | 40 000 | 50 000 |
| Calcium | 25 000 | 25 000 | 25 000 | 25 000 |
| Small Tools | 1 000 | 2 000 | 2 000 | 2 000 |
| Safety Equipment & Courses | 1 000 | 1 500 | 1 000 | 1 500 |
| Summer Garage Electricity | | | | 1 200 |
| Lawnmower & Chipper Repairs | 1 000 | 1 000 | 600 | 600 |
| Sweeping | 8 200 | 8 000 | 9 000 | 9 000 |
| Land Purchase | | | | |
| Road Maintenance / Improvement | 400 000 | 400 000 | 200 000 | 180 000 |
| Equipment Reserve | 40 000 | 80 000 | 30 000 | 30 000 |
| 2014 John Deere Grader Lease | | | 57 960 | 57 960 |
| 2015 F150 Payout | | | 21 743 | |
| 2019 Western Star | 100 000 | | | |
| Summer Tractor Rental | 7 400 | | | |
| Seat # 1 | 16 057 | 16 057 | 16 057 | 16 057 |
| Seat # 2 | 21 694 | 21 694 | 21 694 | 21 694 |
| Seat # 3 | 13 988 | 13 988 | 13 988 | 13 988 |
| Seat # 4 | 15 338 | 15 338 | 15 338 | 15 338 |
| Seat # 5 | 12 584 | 12 584 | 12 584 | 12 584 |
| Seat # 6 | 20 308 | 20 308 | 20 308 | 20 308 |
| General Road Maintenance | 65 000 | 40 000 | 50 000 | 30 000 |
| Road Association Grants | 2 200 | 2 200 | 1 800 | 1 800 |
| Norway Bay Railway | | | | |
| Scale House Electricity | 150 | 175 | 175 | 175 |
| Scale House Insurance | 300 | 300 | 175 | 175 |
| Scale Repairs | 500 | 500 | 500 | 500 |
| | 1 056 869 | 961 968 | 800 118 | 742 852 |

Snow Removal

| | | | | |
|---------------------------|----------------|----------------|----------------|----------------|
| Winter Equipment Rental | | | | - |
| Snow Contract | 159 452 | 152 910 | 142 657 | 129 322 |
| Winter Vehicles Repairs | | 10 000 | 10 000 | 20 000 |
| Winter Sand and Salt | 35 000 | 35 000 | 35 000 | 35 000 |
| Winter Fuel | 25 000 | 25 000 | 25 000 | 30 000 |
| Winter Garage Electricity | | | | 2 200 |
| | 219 452 | 222 910 | 212 657 | 216 522 |

Street Lighting

| | | | | |
|-------------|--------|--------|--------|--------|
| Electricity | 45 000 | 45 000 | 43 500 | 43 500 |
|-------------|--------|--------|--------|--------|

Traffic

| | | | | |
|-----------------------------|------------------|------------------|------------------|------------------|
| Road Signs | 10 000 | 2 000 | 1 500 | 1 500 |
| Total Transportation | 1 331 321 | 1 231 878 | 1 057 775 | 1 004 374 |

**Municipality of Bristol
2019 Budget
Expenses**

| | 2019 | 2018 | 2017 | 2016 | 2015 |
|---------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <u>Domestic Waste</u> | | | | | |
| Wages | 35 318 | 33 959 | 32 653 | 31 702 | 30 484 |
| Employer's Contribution | 3 215 | 3 091 | 2 973 | 2 886 | 2 775 |
| Employee's Health Plan | 643 | 618 | 594 | 577 | 555 |
| Repairs | 2 000 | 1 000 | 600 | 600 | 2 000 |
| Recycling | 20 000 | 20 000 | 20 000 | 20 000 | 20 000 |
| Summer Waste Collection | 25 000 | 25 000 | 25 000 | 30 000 | 30 000 |
| Summer Recycling Collection | 15 000 | 20 000 | 24 000 | 14 000 | 12 000 |
| Komatsu Loader | 1 000 | 1 000 | 1 500 | 1 500 | 1 500 |
| Waste Transfer | 80 000 | 80 000 | 80 000 | 80 000 | 80 000 |
| | 182 175 | 184 669 | 187 320 | 181 265 | 179 314 |
| Total Environmental Health | 182 175 | 184 669 | 187 320 | 181 265 | 179 314 |

**Municipality of Bristol
2019 Budget
Expenses**

| | 2019 | 2018 | 2017 | 2016 |
|---|---------------|---------------|---------------|---------------|
| <u>Urban Planning and Regional Development</u> | | | | |
| Building Clerk - Remuneration | 11 470 | 11 029 | 10 605 | 9 226 |
| By-Law Enforcement Officer - Remuneration | 30 000 | 26 624 | 20 000 | 20 000 |
| Permits and Supplies | 500 | 500 | 500 | 500 |
| | <hr/> | | | |
| | 41 970 | 38 153 | 31 105 | 29 726 |
| <i>Total Urban Planning and Development</i> | 41 970 | 38 153 | 31 105 | 29 726 |

**Municipality of Bristol
2019 Budget
Expenses**

| | 2019 | 2018 | 2017 | 2016 |
|---------------------------------------|----------------|---------------|---------------|----------------|
| <u>Recreational Activities</u> | | | | |
| <i><u>Parks and Playgrounds</u></i> | | | | |
| User Fees Shawville Arena | 4 000 | 4 000 | 4 000 | 4 000 |
| Arena Improvement | | | | |
| Community Centre Insurance | 4 500 | 4 500 | 3 500 | 3 360 |
| R & M Community Centre | 20 000 | 20 000 | 15 000 | 15 000 |
| Cleaning Supplies | 900 | 900 | 800 | 1 000 |
| Townhall Hydro | | | | 15 000 |
| Lifeguards | | | | 7 000 |
| Employer Contribution | | | | 700 |
| Insurance - Docks | 250 | 250 | 150 | 150 |
| Electricity - Parks & Playgrounds | 1 200 | 1 200 | 1 200 | 1 600 |
| Erosion Control/ABV des 7 | | 5 000 | 10 000 | 20 000 |
| Repairs & Maintenance Parks | 80 000 | 35 000 | 35 000 | 35 000 |
| Bristol Heritage Repairs | 500 | 1 000 | 2 000 | 10 000 |
| Cenotaph Fence | | 4 000 | 4 000 | 1 500 |
| Electricity Bristol Heritage | 400 | 400 | 300 | 300 |
| Sault des Chats | | | | 2 500 |
| | 111 750 | 76 250 | 75 950 | 117 110 |
| Total Recreational Activities | 111 750 | 76 250 | 75 950 | 117 110 |

**Municipality of Bristol
2019 Budget
Expenses**

| | 2019 | 2018 | 2017 |
|--|----------------|----------------|----------------|
| <u>Cultural Activities</u> | | | |
| <i>Library</i> | | | |
| Remuneration | 11 700 | 6 000 | 6 000 |
| Internet | 60 | 60 | 60 |
| Library Insurance | 200 | 200 | 200 |
| Library Supplies & Equipment | 5 000 | 10 000 | 3 000 |
| Library Per Capita Share | 6 000 | 6 000 | 6 000 |
| Library Relocation | 120 000 | 80 000 | 20 000 |
| | <hr/> | <hr/> | <hr/> |
| | 142 960 | 102 260 | 35 260 |
| <i>Total Recreational and Cultural Activities</i> | 254 710 | 178 510 | 111 210 |

**Municipality of Bristol
2019 Budget
Summary**

| | 2019 | 2018 | 2017 | 2016 |
|--------------------------------|------------------|------------------|------------------|------------------|
| Revenue | 2 796 802 | 2 536 960 | 2 247 652 | 2 213 956 |
| Expenses | | | | |
| General Administration | 680 952 | 619 802 | 588 141 | 536 095 |
| Public Security | 305 674 | 283 948 | 272 101 | 310 407 |
| Transportation | 1 331 321 | 1 231 878 | 1 057 775 | 1 004 374 |
| Environmental Health | 182 175 | 184 669 | 187 320 | 181 265 |
| Urban Planning and Development | 41 970 | 38 153 | 31 105 | 29 726 |
| Recreational and Cultural | 254 710 | 178 510 | 111 210 | 152 090 |
| | <u>2 796 802</u> | <u>2 536 960</u> | <u>2 247 652</u> | <u>2 213 956</u> |
| Projected Surplus | <u>(0)</u> | <u>(0)</u> | <u>0</u> | <u>-</u> |