

**Municipality of Bristol  
2018 Budget  
Revenus**

	<b>Mill Rate</b>	<b>0.64 2018</b>	<b>0.66 2017</b>	<b>0.66 2016</b>	<b>0.66 2015</b>
<b>Taxes</b>		891 739	813 042	788 744	774 682
		217 497 300	191 304 100	190 058 800	186 670 400
<b>Municipal Services</b>					
QPP Services (0.08/100)		173 998	153 043	171 053	168 003
MRC Share (0.145/100)		315 371	286 956	285 088	280 006
Environmental (100/unit)		107 900	105 800	105 800	105 800
Environmental (50/unit)		11 050	11 300	11 300	11 300
Garbage (\$80/unit)		52 560	51 920	48 675	48 675
		<b>660 879</b>	<b>609 019</b>	<b>621 916</b>	<b>613 784</b>
<b>Total Tax Revenue</b>		<b>1 552 618</b>	<b>1 422 062</b>	<b>1 410 660</b>	<b>1 388 466</b>
		130 556	11 402	22 194	102 681
<b>Other Services Provided</b>					
<u>Administration</u>					
Rental Revenue - Community Centre		5 000	2 000	2 000	2 000
<b>Other Revenue</b>					
Licenses and Permits		7 000	7 000	7 000	7 000
TVQ Reimbursement					45 000
Transfer Fees		55 000	50 000	40 000	40 000
Interest on Tax Arrears		12 000	8 000	6 500	6 500
Bank and Investment Interest		4 000	4 000	4 000	4 000
Trailer Fees		120	120	120	120
Fines		500	400	400	400
Tax Arrears Notice Cost					-
Work Program					-
Government Grants - Railway Crossing				-	2 500
Road Maintenance Fund		60 000	60 000	40 000	35 000
Sundry Revenue		6 000	6 000	5 000	6 000
		<b>144 620</b>	<b>135 520</b>	<b>103 020</b>	<b>146 520</b>
<b>Conditional Transfers</b>					
Fortin Grant		45 000	50 000	50 000	55 000
Snow Plow Contract		29 602	27 000	27 000	26 620
Intermunicipal Fire Calls		1 500	1 500	-	-
Ryan Reform		475 336	475 336	475 336	475 336
Ryan Reform - Winter		-	-	-	-
Appropriation of Surplus		14 293	24 234	10 940	60 306
Gas Tax		253 331	95 000	120 000	
Recycling Compensation		15 660	15 000	15 000	8 000
		<b>834 722</b>	<b>688 070</b>	<b>698 276</b>	<b>625 262</b>
<b>Total Revenue</b>		<b>2 536 960</b>	<b>2 247 652</b>	<b>2 213 956</b>	<b>2 162 248</b>

## Expenses

	2018	2017	2016	2015	2014
<b>General Administration</b>					
<u>Legislation</u>					
Mayor and Councillors - Remuneration	47 673	45 840	44 505	43 209	41 950
Mayor and Councillors - Non-Taxable Allowance	23 834	22 918	22 250	21 602	20 973
Mayor and Councillors - Employer's Share	3 956	3 804	3 693	3 585	3 481
Mayor and Councillors - Committees	2 500	3 500	3 500	3 500	3 000
Mayor and Councillors - Conventions and Travel	3 000	3 000	3 000	3 000	3 000
Mayor and Councillors - Errors and Omission	2 000	2 000	2 625	2 500	2 200
	<b>82 964</b>	<b>81 061</b>	<b>79 573</b>	<b>77 396</b>	<b>74 604</b>
<u>Financial and Administrative Management</u>					
Remuneration - Director General	52 369	50 355	48 888	47 464	46 082
Employer's Contribution	7 702	7 405	7 190	6 980	6 777
CSST	2 567	2 468	2 397	2 327	2 259
Employee's Pension Plan	1 038	998	969	931	904
Employee's Health Plan	974	936	909	883	857
Director General - Mileage	750	750	750	750	650
Postage	2 800	2 800	2 800	2 700	2 500
Telephone	10 000	10 000	10 000	9 000	9 000
Townhall Hydro	15 000	15 000			
Internet - Administration	800	800	1 000	1 500	1 000
Public Notices	2 000	2 500	3 000	3 000	3 000
Auditor	12 000	12 000	11 000	9 000	8 500
Office Equipment Purchases	2 500	1 000	2 000	2 000	3 000
PG Service Contract	5 000	5 000	5 000	4 500	4 000
Office Equipment Repairs	1 000	800	800	1 200	1 000
Secretary Bond	350	350	350	220	220
Postal Meter	1 000	1 000	1 200	1 000	1 200
Office Supplies	3 000	3 000	4 000	5 500	5 500
Photocopier	2 200	2 200	2 000	1 500	1 500
Office Clerk	22 392	21 531	19 128	18 571	18 030
Employee Pension Plan		394	383	372	361
Employer Contribution	3 074	2 956	2 870	2 786	2 705
Employee's Health Plan	390	375	364	353	343
Mileage - Building Inspector			200	200	500
	<b>148 906</b>	<b>144 620</b>	<b>127 198</b>	<b>122 738</b>	<b>119 888</b>
<u>Municipal Election</u>		9 000			
<u>Assessment</u>					
MRC Pontiac - Share of Assessment	306 282	283 910	274 574	271 927	288 712
<u>Other</u>					
Townhall Cleaning	5 000	5 000	5 000	5 500	5 500
Employer's Contribution	350	550	550	550	550
Legal Fees	28 000	20 000	11 000	5 000	25 000
Liability Insurance	8 000	9 450	9 450	9 000	9 000
Subscriptions	2 500	2 000	3 000	3 500	4 000
Donations	3 500	3 500	14 000	10 000	6 500
Unforeseen Expenses	1 000	1 000	1 000	2 000	2 000
Emergency Measures	5 000	5 000	5 000	5 000	5 000
Office Equipment Insurance		250	250	250	250
Municipal Promotion	15 000	7 000	3 000	3 000	3 000
Sault-des-Chats	800	800			
Bristol Dryland	2 500	2 500	2 500	5 000	5 000
Under the Pines Music Festival	2 500	2 500			
Ski Pontiac	2 500	2 500			
Bristol Community Association	2 500	2 500			
Norway Bay Municipal Association	2 500	2 500			
Bristol Fair		2 500			
	<b>81 650</b>	<b>69 550</b>	<b>54 750</b>	<b>48 800</b>	<b>65 800</b>
<b>Total General Administration</b>	<b>619 802</b>	<b>588 141</b>	<b>536 095</b>	<b>520 861</b>	<b>549 004</b>

**Municipality of Bristol**  
**2018 Budget**  
**Expenses**

	2018	2017	2016	2015
<b>Public Security</b>				
<i>Police Protection</i>				
Contribution to Quebec Police Financing	171 000	144 154	160 782	161 838
<i>Fire protection</i>				
Remuneration - Fire Chief	23 865	22 947	22 279	21 630
Employer's Contribution	3 580	3 442	3 342	3 245
CSST	1 193	1 147	1 114	1 082
Remuneration - Firemen	25 000	26 000	30 000	30 000
Communication Equipment License	360	360	360	360
Communication Equipment Insurance			80	80
Fire Vehicle Insurance	2 500	4 000	4 000	3 800
Fire Vehicle License	4 300	4 500	4 500	4 000
Snowplowing		800	800	1 200
Fire Hall - Maintenance	5 000	3 000	8 000	8 000
Fire Vehicles - Maintenance	10 000	15 000	10 000	12 000
Christmas Dinner	5 000	5 000	5 000	3 000
Fire Vehicles - Fuel	1 000	1 000	1 000	1 000
Fire Hall - Heat	4 000	5 800	5 800	4 500
Fire Hall - Electricity	2 200	2 200	2 000	2 000
Telephone #1 Firehall	1 200	1 200	1 100	1 050
Telephone #2 Firehall	1 200	1 200	1 200	1 150
Firehall Insurance	1 050	1 050	1 050	1 000
Compensation Fire Department	1 500	1 500	1 500	1 500
Fire Supplies & Training	12 000	20 000	37 000	35 000
93 Spartan Lease				
Pagers	4 500	4 300	3 500	3 000
Communication Equipment Repairs	500	500	1 000	2 000
Intermunicipal Fire Calls	3 000	3 000	5 000	6 000
	<u>112 948</u>	<u>127 947</u>	<u>149 625</u>	<u>146 596</u>
<b>Total Public Security</b>	<b>283 948</b>	<b>272 101</b>	<b>310 407</b>	<b>308 434</b>

**Municipality of Bristol  
2018 Budget  
Expenses**

	2018	2017	2016	2015
<b><u>Transportation</u></b>				
<b><u>Municipal Roads</u></b>				
Wages	191 540	183 441	178 098	170 625
Employer's Contribution	18 297	17 593	17 081	16 365
Employee's Pension Plan	5 722	5 502	5 342	3 273
Employee's Health Plan	3 660	3 520	3 417	3 273
Quyón Ferry Tickets	64	200	60	60
Radio Licenses	440	440	440	440
Surveyor & Notary	5 000	7 500	5 000	3 000
Garage Insurance	1 000	4 500	1 050	1 000
Vehicles - Insurance	4 500	1 000	5 985	5 700
Vehicles - License	5 600	6 000	6 000	5 800
Garage Repairs & Supplies	3 000	5 000	10 000	15 000
Summer Vehicle Repairs	20 000	25 000	20 000	20 000
Communication Equipment Repairs	500	500	500	1 000
Summer Vehicle Fuel	42 000	40 000	50 000	50 000
Calcium	25 000	25 000	25 000	25 000
Small Tools	2 000	2 000	2 000	500
Safety Equipment & Courses	1 500	1 000	1 500	1 500
Summer Garage Electricity			1 200	1 200
Lawnmower & Chipper Repairs	1 000	600	600	600
Sweeping	8 000	9 000	9 000	9 000
Land Purchase				-
Road Maintenance / Improvement	400 000	200 000	180 000	180 000
Equipment Reserve	80 000	30 000	30 000	40 000
2014 John Deere Grader Lease		57 960	57 960	57 960
2015 F150 Payout		21 743		
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	40 000	50 000	30 000	30 000
Road Association Grants	2 200	1 800	1 800	1 650
Norway Bay Railway				2 500
Scale House Electricity	175	175	175	175
Scale House Insurance	300	175	175	175
Scale Repairs	500	500	500	500
	<b>961 968</b>	<b>800 118</b>	<b>742 852</b>	<b>746 265</b>
<b><u>Snow Removal</u></b>				
Winter Equipment Rental			-	2 000
Snow Contract	152 910	142 657	129 322	147 798
Winter Vehicles Repairs	10 000	10 000	20 000	20 000
Winter Sand and Salt	35 000	35 000	35 000	35 000
Winter Fuel	25 000	25 000	30 000	30 000
Winter Garage Electricity			2 200	2 200
	<b>222 910</b>	<b>212 657</b>	<b>216 522</b>	<b>236 998</b>
<b><u>Street Lighting</u></b>				
Electricity	45 000	43 500	43 500	43 500
<b><u>Traffic</u></b>				
Road Signs	2 000	1 500	1 500	2 000
<b>Total Transportation</b>	<b>1 231 878</b>	<b>1 057 775</b>	<b>1 004 374</b>	<b>1 028 763</b>

**Municipality of Bristol  
2018 Budget  
Expenses**

	<b>2018</b>	<b>2017</b>	<b>2016</b>	<b>2015</b>	<b>2014</b>
<u>Domestic Waste</u>					
Wages	33 959	32 653	31 702	30 484	29 596
Employer's Contribution	3 091	2 973	2 886	2 775	2 694
Employee's Health Plan	618	594	577	555	539
Repairs	1 000	600	600	2 000	2 000
Recycling	20 000	20 000	20 000	20 000	10 000
Summer Waste Collection	25 000	25 000	30 000	30 000	26 125
Summer Recycling Collection	20 000	24 000	14 000	12 000	13 063
Komatsu Loader	1 000	1 500	1 500	1 500	1 500
Waste Transfer	80 000	80 000	80 000	80 000	80 000
	<b>184 669</b>	<b>187 320</b>	<b>181 265</b>	<b>179 314</b>	<b>165 517</b>
 <b>Total Environmental Health</b>	 <b>184 669</b>	 <b>187 320</b>	 <b>181 265</b>	 <b>179 314</b>	 <b>165 517</b>

**Municipality of Bristol  
2018 Budget  
Expenses**

	<b>2018</b>	<b>2017</b>	<b>2016</b>	<b>2015</b>
<b><u>Urban Planning and Regional Development</u></b>				
Building Clerk - Remuneration	11 029	10 605	9 226	8 957
By-Law Enforcement Officer - Remuneration	26 624	20 000	20 000	20 000
Permits and Supplies	500	500	500	500
	<hr/>			
	38 153	31 105	29 726	29 457
<b><i>Total Urban Planning and Development</i></b>	<b>38 153</b>	<b>31 105</b>	<b>29 726</b>	<b>29 457</b>

**Municipality of Bristol  
2018 Budget  
Expenses**

	<b>2018</b>	<b>2017</b>	<b>2016</b>	<b>2015</b>
<b><u>Recreational Activities</u></b>				
<i><u>Parks and Playgrounds</u></i>				
User Fees Shawville Arena	4 000	4 000	4 000	3 500
Arena Improvement				
Community Centre Insurance	4 500	3 500	3 360	3 200
R & M Community Centre	20 000	15 000	15 000	15 000
Cleaning Supplies	900	800	1 000	1 200
Townhall Hydro			15 000	15 000
Lifeguards			7 000	7 500
Employer Contribution			700	
Insurance - Docks	250	150	150	150
Electricity - Parks & Playgrounds	1 200	1 200	1 600	1 600
Erosion Control/ABV des 7	5 000	10 000	20 000	
Repairs & Maintenance Parks	35 000	35 000	35 000	25 000
Bristol Heritage Repairs	1 000	2 000	10 000	3 000
Cenotaph Fence	4 000	4 000	1 500	
Electricity Bristol Heritage	400	300	300	300
Sault des Chats			2 500	5 000
	<hr/>	<hr/>	<hr/>	<hr/>
	76 250	75 950	117 110	80 450
<b>Total Recreational Activities</b>	<b>76 250</b>	<b>75 950</b>	<b>117 110</b>	<b>80 450</b>

**Municipality of Bristol  
2018 Budget  
Expenses**

	<b>2018</b>	<b>2017</b>	<b>2016</b>
<b><u>Cultural Activities</u></b>			
<u>Library</u>			
Remuneration	6 000	6 000	5 500
Internet	60	60	60
Library Insurance	200	200	420
Library Supplies & Equipment	10 000	3 000	3 000
Library Per Capita Share	6 000	6 000	6 000
Library Relocation	80 000	20 000	20 000
	<hr/>	<hr/>	<hr/>
	102 260	35 260	34 980
<b><i>Total Recreational and Cultural Activities</i></b>	<b>178 510</b>	<b>111 210</b>	<b>152 090</b>



**Municipality of Bristol  
2018 Budget  
Summary**

	<b>2018</b>	<b>2017</b>	<b>2016</b>	<b>2015</b>
<b>Revenue</b>	2 536 960	2 247 652	2 213 956	2 162 248
<b>Expenses</b>				
General Administration	619 802	588 141	536 095	520 861
Public Security	283 948	272 101	310 407	308 434
Transportation	1 231 878	1 057 775	1 004 374	1 028 763
Environmental Health	184 669	187 320	181 265	179 314
Urban Planning and Development	38 153	31 105	29 726	29 457
Recreational and Cultural	178 510	111 210	152 090	95 420
	<u>2 536 960</u>	<u>2 247 652</u>	<u>2 213 956</u>	<u>2 162 248</u>
<b>Projected Surplus</b>	(0)	0	-	0