

**Municipality of Bristol
2017 Budget
Revenus**

	Mill Rate	0.66	0.66	0.66	0.67
		2017	2016	2015	2014
Taxes		813,042	776,061	774,682	662,506
		191,304,100	187,002,600	186,670,400	167,723,100
Municipal Services					
QPP Services (0.08/100)		153,043	168,302	168,003	167,723
MRC Share (0.15/100)		286,956	280,504	280,006	293,515
Environmental (100/unit)		105,800	105,800	105,800	105,800
Environmental (50/unit)		11,300	11,300	11,300	11,300
Garbage (\$80/unit)		51,920	48,675	48,675	44,940
		<u>609,019</u>	<u>614,581</u>	<u>613,784</u>	<u>623,279</u>
Total Tax Revenue		1,422,062	1,390,642	1,388,466	1,285,785
		31,420	2,176	102,681	49,048
Other Services Provided					
<u>Administration</u>					
Rental Revenue - Community Centre		2,000	2,000	2,000	2,000
Other Revenue					
Licenses and Permits		7,000	7,000	7,000	6,200
TVQ Reimbursement				45,000	108,900
Transfer Fees		50,000	40,000	40,000	40,000
Interest on Tax Arrears		8,000	6,500	6,500	6,000
Bank and Investment Interest		4,000	4,000	4,000	4,000
Trailer Fees		120	120	120	120
Fines		400	400	400	500
Tax Arrears Notice Cost				-	-
Work Program				-	-
Government Grants - Railway Crossing			-	2,500	2,500
Road Maintenance Fund		60,000	40,000	35,000	50,000
Sundry Revenue		6,000	5,000	6,000	7,500
		<u>135,520</u>	<u>103,020</u>	<u>146,520</u>	<u>225,720</u>
Conditional Transfers					
Fortin Grant		50,000	50,000	55,000	5,000
Snow Plow Contract		27,000	27,000	26,620	26,620
Intermunicipal Fire Calls		1,500	-	-	-
Ryan Reform		475,336	475,336	475,336	473,000
Ryan Reform - Winter		-	-	-	-
Appropriation of Surplus		24,234	10,940	60,306	52,730
Gas Tax		95,000	120,000		
Recycling Compensation		15,000	15,000	8,000	
		<u>688,070</u>	<u>698,276</u>	<u>625,262</u>	<u>557,350</u>
Total Revenue		2,247,652	2,193,938	2,162,248	2,070,855

Expenses

	2017	2016	2015	2014	2013
General Administration					
<i>Legislation</i>					
Mayor and Councillors - Remuneration	45,840	44,505	43,209	41,950	41,127
Mayor and Councillors - Non-Taxable Allowance	22,918	22,250	21,602	20,973	20,562
Mayor and Councillors - Employer's Share	3,804	3,693	3,585	3,481	3,413
Mayor and Councillors - Committees	3,500	3,500	3,500	3,000	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	2,625	2,500	2,200	2,200
	81,061	79,573	77,396	74,604	73,302
<i>Financial and Administrative Management</i>					
Remuneration - Director General	50,355	48,888	47,464	46,082	43,617
Employer's Contribution	7,405	7,190	6,980	6,777	4,361
CSST	2,468	2,397	2,327	2,259	4,361
Employee's Pension Plan	998	969	931	904	872
Employee's Health Plan	936	909	883	857	828
Director General - Mileage	750	750	750	650	600
Postage	2,800	2,800	2,700	2,500	2,500
Telephone	10,000	10,000	9,000	9,000	9,000
Townhall Hydro	15,000	15,000	15,000	15,000	12,500
Internet - Administration	800	1,000	1,500	1,000	500
Public Notices	2,500	3,000	3,000	3,000	3,000
Auditor	12,000	11,000	9,000	8,500	8,000
Office Equipment Purchases	1,000	2,000	2,000	3,000	1,500
PG Service Contract	5,000	5,000	4,500	4,000	3,500
Office Equipment Repairs	800	800	1,200	1,000	1,000
Secretary Bond	350	350	220	220	220
Postal Meter	1,000	1,200	1,000	1,200	1,200
Office Supplies	3,000	4,000	5,500	5,500	4,000
Photocopier	2,200	2,000	1,500	1,500	1,500
Office Clerk	21,531	19,128	18,571	18,030	17,848
Employee Pension Plan	394	383	372	361	
Employer Contribution	2,956	2,870	2,786	2,705	
Employee's Health Plan	375	364	353	343	
Mileage - Building Inspector		200	200	500	500
	144,620	142,198	137,738	134,888	121,407
<i>Municipal Election</i>	9,000				11,000
<i>Assessment</i>					
MRC Pontiac - Share of Assessment	283,910	274,574	271,927	288,712	275,196
<i>Other</i>					
Townhall Cleaning	5,000	5,000	5,500	5,500	6,000
Employer's Contribution	550	550	550	550	480
Legal Fees	20,000	11,000	5,000	25,000	20,000
Liability Insurance	9,450	9,450	9,000	9,000	9,000
Subscriptions	2,000	3,000	3,500	4,000	4,000
Donations	3,500	14,000	10,000	6,500	5,000
Unforeseen Expenses	1,000	1,000	2,000	2,000	2,000
Emergency Measures	5,000	5,000	5,000	5,000	5,000
Office Equipment Insurance	250	250	250	250	250
Municipal Promotion	7,000	3,000	3,000	3,000	1,000
Sault-des-Chats	800				
Bristol Dryland	2,500	2,500	5,000	5,000	
Under the Pines Music Festival	2,500				
Ski Pontiac	2,500				
Bristol Community Association	2,500				
Norway Bay Municipal Association	2,500				
Bristol Fair	2,500				
	69,550	54,750	48,800	65,800	52,730
Total General Administration	588,141	551,095	535,861	564,004	533,635

Municipality of Bristol
2017 Budget
Expenses

	2017	2016	2015	2014
<u>Public Security</u>				
<i>Police Protection</i>				
Contribution to Quebec Police Financing	144,154	160,782	161,838	167,298
<i>Fire protection</i>				
Remuneration - Fire Chief	22,947	22,279	21,630	21,000
Employer's Contribution	3,442	3,342	3,245	3,150
CSST	1,147	1,114	1,082	1,050
Remuneration - Firemen	26,000	30,000	30,000	30,000
Communication Equipment License	360	360	360	360
Communication Equipment Insurance		80	80	80
Fire Vehicle Insurance	4,000	4,000	3,800	3,800
Fire Vehicle License	4,500	4,500	4,000	4,000
Snowplowing	800	800	1,200	1,300
Fire Hall - Maintenance	3,000	8,000	8,000	5,500
Fire Vehicles - Maintenance	15,000	10,000	12,000	10,000
Christmas Dinner	5,000	5,000	3,000	3,000
Fire Vehicles - Fuel	1,000	1,000	1,000	1,000
Fire Hall - Heat	5,800	5,800	4,500	4,500
Fire Hall - Electricity	2,200	2,000	2,000	1,800
Telephone #1 Firehall	1,200	1,100	1,050	1,050
Telephone #2 Firehall	1,200	1,200	1,150	1,150
Firehall Insurance	1,050	1,050	1,000	1,000
Compensation Fire Department	1,500	1,500	1,500	1,500
Fire Supplies & Training	20,000	37,000	35,000	25,000
Pagers	4,300	3,500	3,000	2,500
Communication Equipment Repairs	500	1,000	2,000	3,500
Intermunicipal Fire Calls	3,000	5,000	6,000	6,500
	<u>127,947</u>	<u>149,625</u>	<u>146,596</u>	<u>132,740</u>
Total Public Security	272,101	310,407	308,434	300,038

**Municipality of Bristol
2017 Budget
Expenses**

	2017	2016	2015	2014	2013
<u>Transportation</u>					
<u>Municipal Roads</u>					
Wages	183,441	178,098	170,625	161,371	159,171
Employer's Contribution	17,593	17,081	16,365	15,888	15,917
Employee's Pension Plan	5,502	5,342	3,273	3,178	3,183
Employee's Health Plan	3,520	3,417	3,273	3,178	3,183
Quyong Ferry Tickets	200	60	60	50	50
Radio Licenses	440	440	440	440	440
Surveyor & Notary	7,500	5,000	3,000	4,000	5,000
Garage Insurance	4,500	1,050	1,000	1,000	1,000
Vehicles - Insurance	1,000	5,985	5,700	5,500	5,600
Vehicles - License	6,000	6,000	5,800	5,800	5,800
Garage Repairs & Supplies	5,000	10,000	15,000	15,000	15,000
Summer Vehicle Repairs	25,000	20,000	20,000	20,000	20,000
Communication Equipment Repairs	500	500	1,000	1,500	3,500
Summer Vehicle Fuel	40,000	50,000	50,000	48,000	48,000
Calcium	25,000	25,000	25,000	24,500	24,500
Small Tools	2,000	2,000	500	500	500
Safety Equipment & Courses	1,000	1,500	1,500	1,500	1,500
Summer Garage Electricity		1,200	1,200	1,200	1,200
Lawnmower & Chipper Repairs	600	600	600	500	500
Sweeping	9,000	9,000	9,000	9,500	5,500
Land Purchase			-	20,000	20,000
Road Maintenance / Improvement	200,000	180,000	180,000	125,000	200,000
Equipment Reserve	30,000	30,000	40,000	50,000	100,000
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	16,057
Seat # 2	21,694	21,694	21,694	21,694	21,694
Seat # 3	13,988	13,988	13,988	13,988	13,988
Seat # 4	15,338	15,338	15,338	15,338	15,338
Seat # 5	12,584	12,584	12,584	12,584	12,584
Seat # 6	20,308	20,308	20,308	20,308	20,308
General Road Maintenance	50,000	30,000	30,000	30,000	20,000
Road Association Grants	1,800	1,800	1,650		
Norway Bay Railway			2,500	2,500	2,500
Scale House Electricity	175	175	175	175	175
Scale House Insurance	175	175	175	175	175
Scale Repairs	500	500	500	500	500
	800,118	742,852	746,265	650,924	762,863
<u>Snow Removal</u>					
Winter Equipment Rental		-	2,000	2,000	2,000
Snow Contract	142,657	129,322	147,798	159,356	149,953
Winter Vehicles Repairs	10,000	20,000	20,000	20,000	20,000
Winter Sand and Salt	35,000	35,000	35,000	35,000	30,000
Winter Fuel	25,000	30,000	30,000	30,000	30,000
Winter Garage Electricity		2,200	2,200	2,200	2,200
	212,657	216,522	236,998	248,556	234,153
<u>Street Lighting</u>					
Electricity	43,500	43,500	43,500	43,500	43,000
<u>Traffic</u>					
Road Signs	1,500	1,500	2,000	2,000	2,500
Total Transportation	1,057,775	1,004,374	1,028,763	944,980	1,042,516

**Municipality of Bristol
2017 Budget
Expenses**

	2017	2016	2015	2014	2013
<i><u>Domestic Waste</u></i>					
Wages	32,653	31,702	30,484	29,596	29,016
Employer's Contribution	2,973	2,886	2,775	2,694	2,641
Employee's Health Plan	594	577	555	539	528
Repairs	600	600	2,000	2,000	2,000
Recycling	20,000	20,000	20,000	10,000	20,000
Summer Waste Collection	25,000	30,000	30,000	26,125	
Summer Recycling Collection	24,000	14,000	12,000	13,063	
Komatsu Loader	1,500	1,500	1,500	1,500	1,500
Waste Transfer	80,000	80,000	80,000	80,000	80,000
	187,320	181,265	179,314	165,517	135,685
 <i>Total Environmental Health</i>	 187,320	 181,265	 179,314	 165,517	 135,685

**Municipality of Bristol
2017 Budget
Expenses**

	2017	2016	2015	2014
<u>Urban Planning and Regional Development</u>				
Building Clerk - Remuneration	10,605	9,226	8,957	8,696
By-Law Enforcement Officer - Remuneration	20,000	20,000	20,000	25,000
Permits and Supplies	500	500	500	500
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	31,105	29,726	29,457	34,196
<i>Total Urban Planning and Development</i>	31,105	29,726	29,457	34,196

**Municipality of Bristol
2017 Budget
Expenses**

	2017	2016	2015	2014
<u>Recreational Activities</u>				
<i><u>Parks and Playgrounds</u></i>				
User Fees Shawville Arena	4,000	4,000	3,500	2,800
Arena Improvement				2,500
Community Centre Insurance	3,500	3,360	3,200	3,200
R & M Community Centre	15,000	15,000	15,000	15,000
Cleaning Supplies	800	1,000	1,200	1,200
Lifeguards		7,000	7,500	
Employer Contribution		700		
Insurance - Docks	150	150	150	150
Electricity - Parks & Playgrounds	1,200	1,600	1,600	2,100
Erosion Control/ABV des 7	10,000	20,000		
Repairs & Maintenance Parks	35,000	35,000	25,000	15,000
Bristol Heritage Repairs	2,000	10,000	3,000	300
Cenotaph Fence	4,000	1,500		
Electricity Bristol Heritage	300	300	300	100
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	75,950	99,610	60,450	42,350
Total Recreational Activities	75,950	99,610	60,450	42,350

**Municipality of Bristol
2017 Budget
Expenses**

	2017	2016	2015	2014
<u>Cultural Activities</u>				
<i>Library</i>				
Remuneration	6,000	5,500	5,500	5,500
Internet	60	60	70	70
Library Insurance	200	420	400	400
Library Supplies & Equipment	3,000	3,000	3,000	2,500
Library Per Capita Share	6,000	6,000	6,000	6,300
Library Relocation	20,000	20,000		
	<hr/> 35,260	<hr/> 34,980	<hr/> 14,970	<hr/> 14,770
Total Recreational and Cultural Activities	111,210	134,590	75,420	57,120

**Municipality of Bristol
2017 Budget
Summary**

	2017	2016	2015	2014
Revenue	2,247,652	2,213,956	2,162,248	2,070,855
Expenses				
General Administration	588,141	551,095	535,861	564,004
Public Security	272,101	310,407	308,434	300,038
Transportation	1,057,775	1,004,374	1,028,763	944,980
Environmental Health	187,320	181,265	179,314	165,517
Urban Planning and Development	31,105	29,726	29,457	34,196
Recreational and Cultural	111,210	134,590	75,420	57,120
	<u>2,247,652</u>	<u>2,213,956</u>	<u>2,162,248</u>	<u>2,070,855</u>
Projected Surplus	<u>0</u>	<u>-</u>	<u>0</u>	<u>(0)</u>