

**Municipality of Bristol  
2021 Budget  
Revenues**

	<b>Mill Rate</b>	<b>0.63 2021</b>	<b>0.65 2020</b>	<b>0.65 2019</b>	<b>0.64 2018</b>
<b>Taxes</b>		1 077 478	936 073	922 912	891 739
		256 542 400	228 310 500	225 100 600	217 497 300
<b>Municipal Services</b>					
QPP Services (0.075/100)		192 407	171 233	180 080	173 998
MRC Share (0.13/100)		333 505	365 297	348 906	315 371
Environmental (110/unit)		117 150	106 500	107 900	107 900
Environmental (50/unit)		11 050	11 050	11 050	11 050
Garbage (\$85/unit)		55 335	55 335	55 845	52 560
		<u>709 447</u>	<u>709 415</u>	<u>703 781</u>	<u>660 879</u>
<b>Total Tax Revenue</b>		<b>1 786 925</b>	<b>1 645 488</b>	<b>1 626 694</b>	<b>1 552 618</b>
		141 437	18 794	74 076	130 556
<b>Other Services Provided</b>					
<u>Administration</u>					
Rental Revenue - Community Centre		3 000	5 000	5 000	5 000
<b>Other Revenue</b>					
Licenses and Permits		8 000	7 000	7 000	7 000
TVQ Reimbursement					
Transfer Fees		65 000	50 000	50 000	55 000
Interest on Tax Arrears		15 000	12 000	12 000	12 000
Bank and Investment Interest		4 000	4 000	4 000	4 000
Trailer Fees		120	120	120	120
Fines		1 200	1 000	1 000	500
Tax Arrears Notice Cost Work Program					
Government Grants - Railway Crossing					
Road Maintenance Fund		50 000	50 000	50 000	60 000
Sundry Revenue		25 207	6 000	6 000	6 000
		<u>168 527</u>	<u>130 120</u>	<u>130 120</u>	<u>144 620</u>
<b>Conditional Transfers</b>					
Fortin Grant		50 000	50 000	45 000	45 000
Snow Plow Contract		29 602	29 602	29 602	29 602
Intermunicipal Fire Calls		1 500	1 500	1 500	1 500
Ryan Reform		720 025	720 025	720 025	475 336
Ryan Reform - Winter Appropriation of Surplus		46 152	88 349	15 230	14 293
Gas Tax		135 000	100 000	206 407	253 331
Recycling Compensation		14 505	14 117	17 224	15 660
		<u>996 784</u>	<u>1 003 593</u>	<u>1 034 988</u>	<u>834 722</u>
<b>Total Revenue</b>		<b>2 955 236</b>	<b>2 784 201</b>	<b>2 796 802</b>	<b>2 536 960</b>

## Expenses

	2021	2020	2019	2018
<b>General Administration</b>				
<i>Legislation</i>				
Mayor and Councillors - Remuneration	53 626	51 564	49 580	47 673
Mayor and Councillors - Non-Taxable Allowance	26 811	25 779	24 788	23 834
Mayor and Councillors - Employer's Share	4 450	4 279	4 114	3 956
Mayor and Councillors - Committees	2 000	2 000	2 500	2 500
Mayor and Councillors - Conventions and Travel	4 000	4 000	3 000	3 000
Mayor and Councillors - Errors and Omission	2 000	2 000	2 000	2 000
	<b>92 887</b>	<b>89 622</b>	<b>85 982</b>	<b>82 964</b>
<i>Financial and Administrative Management</i>				
Remuneration - Director General	58 908	56 643	54 464	52 369
Employer's Contribution	8 663	8 330	8 010	7 702
CSST	2 888	2 777	2 670	2 567
Employee's Pension Plan	1 179	1 133	1 090	1 038
Employee's Health Plan	1 096	1 053	1 013	974
Director General - Mileage	750	750	750	750
Postage	2 800	2 800	2 800	2 800
Telephone	8 500	8 500	10 000	10 000
Townhall Hydro	15 000	15 000	15 000	15 000
Internet - Administration	600	800	800	800
Public Notices	1 800	1 800	2 000	2 000
Auditor	13 000	13 000	12 000	12 000
Office Equipment Purchases	3 000	2 500	2 000	2 500
PG Service Contract	6 400	5 000	5 000	5 000
Office Equipment Repairs	500	800	1 000	1 000
Secretary Bond	350	350	350	350
Postal Meter	1 000	1 400	1 000	1 000
Office Supplies	3 000	3 000	3 000	3 000
Photocopier	2 200	2 200	2 200	2 200
Office Clerk	25 188	24 219	23 288	22 392
Employee Pension Plan				
Employer Contribution	3 458	3 325	3 197	3 074
Employee's Health Plan	438	422	405	390
Mileage - Building Inspector				
	<b>160 718</b>	<b>155 802</b>	<b>152 037</b>	<b>148 906</b>
<i>Municipal Election</i>	9 000			
<i>Assessment</i>				
MRC Pontiac - Share of Assessment	330 097	360 453	346 282	306 282
<i>Other</i>				
Townhall Cleaning	4 000	4 500	5 000	5 000
Employer's Contribution	350	350	350	350
Legal Fees	20 000	10 000	40 000	28 000
Liability Insurance	8 000	8 000	8 000	8 000
Subscriptions	3 500	3 500	3 500	2 500
Donations	5 000	10 000	4 000	3 500
Unforeseen Expenses	2 000	2 000		1 000
Emergency Measures	4 000	4 000	5 000	5 000
Office Equipment Insurance				
Municipal Promotion	6 000	8 000	10 000	15 000
Sault-des-Chats	800	800	800	800
Bristol Dryland	2 500	2 500	2 500	2 500
Under the Pines Music Festival				2 500
Ski Pontiac	2 500	2 500	2 500	2 500
Bristol Community Association	2 500	2 500	2 500	2 500
Norway Bay Municipal Association	2 500	2 500	2 500	2 500
Bristol Fair				
Villa James Shaw	10 000	10 000	5 000	
Amis des Manoir		5 000	5 000	
	<b>73 650</b>	<b>76 150</b>	<b>96 650</b>	<b>81 650</b>
<b>Total General Administration</b>	<b>666 352</b>	<b>682 027</b>	<b>680 952</b>	<b>619 802</b>

**Municipality of Bristol  
2021 Budget  
Expenses**

	2021	2020	2019	2018
<b>Public Security</b>				
<i>Police Protection</i>				
Contribution to Quebec Police Financing	184 996	172 893	180 080	171 000
<i>Fire protection</i>				
Remuneration - Fire Chief	26 845	25 813	24 820	23 865
Employer's Contribution	4 027	3 872	3 723	3 580
CSST	1 342	1 291	1 241	1 193
Remuneration - Firemen	10 000	10 000	15 000	25 000
Communication Equipment License	360	360	360	360
Communication Equipment Insurance				
Fire Vehicle Insurance	2 500	2 500	2 500	2 500
Fire Vehicle License	6 000	5 000	4 300	4 300
Snowplowing				
Fire Hall - Maintenance	50 000	35 000	25 000	5 000
Fire Vehicles - Maintenance	6 000	6 000	10 000	10 000
Christmas Dinner	5 000	5 000	5 000	5 000
Fire Vehicles - Fuel	600	600	1 000	1 000
Fire Hall - Heat	5 000	5 000	8 000	4 000
Fire Hall - Electricity	3 800	3 800	2 200	2 200
Telephone #1 Firehall			1 200	1 200
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	12 000	15 000	10 000	12 000
93 Spartan Lease				
Pagers	4 000	4 000	4 000	4 500
Communication Equipment Repairs	500	500	500	500
Intermunicipal Fire Calls	1 500	1 500	3 000	3 000
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	143 224	128 985	125 594	112 948
<b>Total Public Security</b>	<b>328 220</b>	<b>301 878</b>	<b>305 674</b>	<b>283 948</b>

**Municipality of Bristol  
2021 Budget  
Expenses**

	2021	2020	2019	2018
<b><u>Transportation - Municipal Roads</u></b>				
Wages	215 456	207 170	199 202	191 540
Employer's Contribution	20 582	19 790	19 029	18 297
Employee's Pension Plan	6 499	6 249	6 008	5 722
Employee's Health Plan	4 117	3 959	3 807	3 660
Quyong Ferry Tickets	80	64	64	64
Radio Licenses	440	440	440	440
Surveyor & Notary	5 000	5 000	10 000	5 000
Garage Insurance	1 000	1 000	1 000	1 000
Vehicles - Insurance	4 500	4 500	4 500	4 500
Vehicles - License	7 500	7 000	5 600	5 600
Garage Repairs & Supplies	6 000	6 000	3 000	3 000
Summer Vehicle Repairs				20 000
Communication Equipment Repairs	500	500	500	500
Summer Vehicle Fuel	50 000	52 000	52 000	42 000
Calcium	35 000	30 000	25 000	25 000
Small Tools	1 000	1 000	1 000	2 000
Safety Equipment & Courses	1 500	1 000	1 000	1 500
Summer Garage Electricity				
Lawnmower & Chipper Repairs	2 500	600	1 000	1 000
Sweeping	10 000	8 500	8 200	8 000
Land Purchase				
Road Maintenance / Improvement	400 000	535 000	400 000	400 000
Equipment Reserve	100 000		40 000	80 000
2014 John Deere Grader Lease				
2015 F150 Payout				
2019 Western Star	90 036	90 036	100 000	
Summer Tractor Rental	8 500	9 200	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	145 000	65 000	65 000	40 000
Road Association Grants	2 500	2 750	2 200	2 200
Norway Bay Railway				
Scale House Electricity	150	150	150	175
Scale House Insurance	300	300	300	300
Scale Repairs	500	500	500	500
	<b>1 218 629</b>	<b>1 157 677</b>	<b>1 056 869</b>	<b>961 968</b>
<b><u>Snow Removal</u></b>				
Winter Equipment Rental				
Snow Contract	179 446	173 637	159 452	152 910
Winter Vehicles Repairs				10 000
Winter Sand and Salt	30 000	30 000	35 000	35 000
Winter Fuel	25 000	25 000	25 000	25 000
Winter Garage Electricity				
	<b>234 446</b>	<b>228 637</b>	<b>219 452</b>	<b>222 910</b>
<b><u>Street Lighting</u></b>				
Electricity	45 000	45 000	45 000	45 000
<b><u>Traffic</u></b>				
Road Signs	5 000	5 000	10 000	2 000
<b>Total Transportation</b>	<b>1 503 075</b>	<b>1 436 314</b>	<b>1 331 321</b>	<b>1 231 878</b>

**Municipality of Bristol  
2021 Budget  
Expenses**

	<b>2021</b>	<b>2020</b>	<b>2019</b>	<b>2018</b>	<b>2017</b>
<i><u>Domestic Waste</u></i>					
Wages	38 199	36 730	35 318	33 959	32 653
Employer's Contribution	3 477	3 344	3 215	3 091	2 973
Employee's Health Plan	695	669	643	618	594
Repairs	1 000	2 500	2 000	1 000	600
Recycling	22 000	16 000	20 000	20 000	20 000
Summer Waste Collection	25 000	25 000	25 000	25 000	25 000
Summer Recycling Collection	13 000	13 000	15 000	20 000	24 000
Komatsu Loader	1 000	500	1 000	1 000	1 500
Waste Transfer	120 000	85 000	80 000	80 000	80 000
	<b>224 372</b>	<b>182 743</b>	<b>182 175</b>	<b>184 669</b>	<b>187 320</b>
<b><i>Total Environmental Health</i></b>	<b>224 372</b>	<b>182 743</b>	<b>182 175</b>	<b>184 669</b>	<b>187 320</b>

**Municipality of Bristol  
2021 Budget  
Expenses**

	<b>2021</b>	<b>2020</b>	<b>2019</b>	<b>2018</b>
<b><u>Urban Planning and Regional Development</u></b>				
Building Clerk - Remuneration	12 406	11 929	11 470	11 029
By-Law Enforcement Officer - Remuneration	30 000	30 000	30 000	26 624
Permits and Supplies	500	500	500	500
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	42 906	42 429	41 970	38 153
<b><i>Total Urban Planning and Development</i></b>	<b>42 906</b>	<b>42 429</b>	<b>41 970</b>	<b>38 153</b>

**Municipality of Bristol  
2021 Budget  
Expenses**

	2021	2020	2019	2018
<b><u>Recreational Activities</u></b>				
<i><u>Parks and Playgrounds</u></i>				
User Fees Shawville Arena	3 000	3 500	4 000	4 000
Arena Improvement		250		
Community Centre Insurance	4 500	4 500	4 500	4 500
R & M Community Centre	20 000	20 000	20 000	20 000
Cleaning Supplies	800	900	900	900
Townhall Hydro				
Lifeguards	15 000			
Employer Contribution				
Insurance - Docks	250	250	250	250
Electricity - Parks & Playgrounds	1 200	1 350	1 200	1 200
Erosion Control/ABV des 7				5 000
Repairs & Maintenance Parks	120 000	80 000	80 000	35 000
Bristol Heritage Repairs			500	1 000
Cenotaph Fence				4 000
Electricity Bristol Heritage	300	300	400	400
Sault des Chats				
Outdoor Rink Salary	4 000	3 500		
	169 050	114 550	111 750	76 250
<b>Total Recreational Activities</b>	<b>169 050</b>	<b>114 550</b>	<b>111 750</b>	<b>76 250</b>

**Municipality of Bristol  
2021 Budget  
Expenses**

	<b>2021</b>	<b>2020</b>	<b>2019</b>
<b><u>Cultural Activities</u></b>			
<b><u>Library</u></b>			
Remuneration	12 000	14 000	11 700
Internet	60	60	60
Library Insurance	200	200	200
Library Supplies & Equipment	3 000	4 000	5 000
Library Per Capita Share	6 000	6 000	6 000
Library Relocation			120 000
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	21 260	24 260	142 960
<b><i>Total Recreational and Cultural Activities</i></b>	<b>190 310</b>	<b>138 810</b>	<b>254 710</b>



**Municipality of Bristol  
2021 Budget  
Summary**

	<b>2021</b>	<b>2020</b>	<b>2019</b>	<b>2018</b>
<b>Revenue</b>	2 955 236	2 784 201	2 796 802	2 536 960
<b>Expenses</b>				
General Administration	666 352	682 027	680 952	619 802
Public Security	328 220	301 878	305 674	283 948
Transportation	1 503 075	1 436 314	1 331 321	1 231 878
Environmental Health	224 372	182 743	182 175	184 669
Urban Planning and Development	42 906	42 429	41 970	38 153
Recreational and Cultural	190 310	138 810	254 710	178 510
	<u>2 955 236</u>	<u>2 784 200</u>	<u>2 796 802</u>	<u>2 536 960</u>
<b>Projected Surplus</b>	<u>0</u>	<u>0</u>	<u>(0)</u>	<u>(0)</u>