

**Municipality of Bristol
2022 Budget
Revenus**

Mill Rate	0.64 2022	0.63 2021	0.65 2020	0.65 2019
Taxes	1 029 793	1 077 478	936 073	922 912
	257 448 300	256 542 400	228 310 500	225 100 600
Municipal Services				
QPP Services (0.08/100)	205 959	192 407	171 233	180 080
MRC Share (0.155/100)	399 045	333 505	365 297	348 906
Environmental (110/unit)	117 150	117 150	106 500	107 900
Environmental (50/unit)	11 050	11 050	11 050	11 050
Garbage (\$85/unit)	55 335	55 335	55 335	55 845
	788 539	709 447	709 415	703 781
Total Tax Revenue	1 818 332	1 786 925	1 645 488	1 626 694
	31 407	141 437	18 794	74 076
Other Services Provided				
<u>Administration</u>				
Rental Revenue - Community Centre	4 000	3 000	5 000	5 000
Other Revenue				
Licenses and Permits	8 000	8 000	7 000	7 000
TVQ Reimbursement				
Transfer Fees	65 000	65 000	50 000	50 000
Interest on Tax Arrears	15 000	15 000	12 000	12 000
Bank and Investment Interest	4 000	4 000	4 000	4 000
Trailer Fees	120	120	120	120
Fines	1 500	1 200	1 000	1 000
Tax Arrears Notice Cost				
Work Program				
Government Grants - Railway Crossing				
Road Maintenance Fund	50 000	50 000	50 000	50 000
Sundry Revenue	6 000	25 207	6 000	6 000
	149 620	168 527	130 120	130 120
Conditional Transfers				
Fortin Grant	50 000	50 000	50 000	45 000
Snow Plow Contract	29 602	29 602	29 602	29 602
Intermunicipal Fire Calls	2 500	1 500	1 500	1 500
Ryan Reform	720 025	720 025	720 025	720 025
Ryan Reform - Winter				-
Appropriation of Surplus	60 867	46 152	88 349	15 230
Gas Tax	171 925	135 000	100 000	206 407
Recycling Compensation	27 964	14 505	14 117	17 224
	1 062 883	996 784	1 003 593	1 034 988
Total Revenue	3 034 835	2 955 236	2 784 201	2 796 802

Expenses

	2022	2021	2020	2019
--	------	------	------	------

General AdministrationLegislation

Mayor and Councillors - Remuneration	55 771	53 626	51 564	49 580
Mayor and Councillors - Non-Taxable Allowance	27 883	26 811	25 779	24 788
Mayor and Councillors - Employer's Share	4 628	4 450	4 279	4 114
Mayor and Councillors - Committees	2 000	2 000	2 000	2 500
Mayor and Councillors - Conventions and Travel	4 000	4 000	4 000	3 000
Mayor and Councillors - Errors and Omission	1 900	2 000	2 000	2 000
	96 182	92 887	89 622	85 982

Financial and Administrative Management

Remuneration - Director General	61 265	58 908	56 643	54 464
Employer's Contribution	9 010	8 663	8 330	8 010
CSST	3 003	2 888	2 777	2 670
Employee's Pension Plan	1 226	1 179	1 133	1 090
Employee's Health Plan	1 139	1 096	1 053	1 013
Director General - Mileage	750	750	750	750
Postage	3 200	2 800	2 800	2 800
Telephone	8 500	8 500	8 500	10 000
Townhall Hydro	15 000	15 000	15 000	15 000
Internet - Administration	500	600	800	800
Public Notices	1 000	1 800	1 800	2 000
Auditor	13 000	13 000	13 000	12 000
Office Equipment Purchases	5 000	3 000	2 500	2 000
PG Service Contract	6 300	6 400	5 000	5 000
Office Equipment Repairs	500	500	800	1 000
Secretary Bond	350	350	350	350
Postal Meter	1 000	1 000	1 400	1 000
Office Supplies	2 500	3 000	3 000	3 000
Photocopier	2 200	2 200	2 200	2 200
Office Clerk	26 196	25 188	24 219	23 288
Employee Pension Plan				
Employer Contribution	3 596	3 458	3 325	3 197
Employee's Health Plan	456	438	422	405
Mileage - Building Inspector				
	165 691	160 718	155 802	152 037

Municipal Election

9 000

Assessment

MRC Pontiac - Share of Assessment	388 869	330 097	360 453	346 282
-----------------------------------	---------	---------	---------	---------

Other

Townhall Cleaning	3 000	4 000	4 500	5 000
Employer's Contribution	350	350	350	350
Legal Fees	15 000	20 000	10 000	40 000
Liability Insurance	14 100	8 000	8 000	8 000
Subscriptions	3 500	3 500	3 500	3 500
Donations	5 000	5 000	10 000	4 000
Unforeseen Expenses	1 000	2 000	2 000	
Emergency Measures	4 000	4 000	4 000	5 000
Office Equipment Insurance				
Municipal Promotion	5 000	6 000	8 000	10 000
Sault-des-Chats	800	800	800	800
Bristol Dryland	2 500	2 500	2 500	2 500
Under the Pines Music Festival				
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	10 000	5 000
Amis des Manoir			5 000	5 000
	71 750	73 650	76 150	96 650

Total General Administration

	722 492	666 352	682 027	680 952
--	----------------	----------------	----------------	----------------

Municipality of Bristol
2022 Budget
Expenses

	2022	2021	2020	2019
Public Security				
<i>Police Protection</i>				
Contribution to Quebec Police Financing	197 697	184 996	172 893	180 080
<i>Fire protection</i>				
Remuneration - Fire Chief	27 919	26 845	25 813	24 820
Employer's Contribution	4 188	4 027	3 872	3 723
CSST	1 396	1 342	1 291	1 241
Remuneration - Firemen	10 000	10 000	10 000	15 000
Communication Equipment License	1 000	360	360	360
Communication Equipment Insurance				
Fire Vehicle Insurance	3 500	2 500	2 500	2 500
Fire Vehicle License	6 000	6 000	5 000	4 300
Snowplowing				
Fire Hall - Maintenance	100 000	50 000	35 000	25 000
Fire Vehicles - Maintenance	5 000	6 000	6 000	10 000
Christmas Dinner	5 000	5 000	5 000	5 000
Fire Vehicles - Fuel	600	600	600	1 000
Fire Hall - Heat	5 000	5 000	5 000	8 000
Fire Hall - Electricity	3 800	3 800	3 800	2 200
Telephone #1 Firehall				1 200
Telephone #2 Firehall	1 200	1 200	1 200	1 200
Firehall Insurance	1 300	1 050	1 050	1 050
Compensation Fire Department	1 500	1 500	1 500	1 500
Fire Supplies & Training	20 000	12 000	15 000	10 000
93 Spartan Lease				
Pagers	4 000	4 000	4 000	4 000
Communication Equipment Repairs	500	500	500	500
Intermunicipal Fire Calls	3 000	1 500	1 500	3 000
	<hr/>	<hr/>	<hr/>	<hr/>
	204 903	143 224	128 985	125 594
Total Public Security	402 600	328 220	301 878	305 674

**Municipality of Bristol
2022 Budget
Expenses**

	2022	2021	2020	2019
<u>Transportation - Municipal Roads</u>				
Wages	224 075	215 456	207 170	199 202
Employer's Contribution	21 405	20 582	19 790	19 029
Employee's Pension Plan	6 759	6 499	6 249	6 008
Employee's Health Plan	4 282	4 117	3 959	3 807
Quyong Ferry Tickets	80	80	64	64
Radio Licenses	440	440	440	440
Surveyor & Notary	5 000	5 000	5 000	10 000
Garage Insurance	2 400	1 000	1 000	1 000
Vehicles - Insurance	6 100	4 500	4 500	4 500
Vehicles - License	7 500	7 500	7 000	5 600
Garage Repairs & Supplies	6 000	6 000	6 000	3 000
Summer Vehicle Repairs				
Communication Equipment Repairs	500	500	500	500
Summer Vehicle Fuel	50 000	50 000	52 000	52 000
Calcium	35 000	35 000	30 000	25 000
Small Tools	1 000	1 000	1 000	1 000
Safety Equipment & Courses	1 500	1 500	1 000	1 000
Summer Garage Electricity				
Lawnmower & Chipper Repairs	1 500	2 500	600	1 000
Sweeping	10 000	10 000	8 500	8 200
Land Purchase				
Road Maintenance / Improvement	300 000	400 000	535 000	400 000
Equipment Reserve	150 000	100 000		40 000
2014 John Deere Grader Lease				
2015 F150 Payout				
2019 Western Star	34 508	90 036	90 036	100 000
Summer Tractor Rental	10 000	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	125 000	145 000	65 000	65 000
Road Association Grants	1 650	2 500	2 750	2 200
Norway Bay Railway				
Scale House Electricity	150	150	150	150
Scale House Insurance	150	300	300	300
Scale Repairs	500	500	500	500
	1 105 468	1 218 629	1 157 677	1 056 869
<u>Snow Removal</u>				
Winter Equipment Rental				
Snow Contract	186 027	179 446	173 637	159 452
Winter Vehicles Repairs				
Winter Sand and Salt	30 000	30 000	30 000	35 000
Winter Fuel	26 000	25 000	25 000	25 000
Winter Garage Electricity				
	242 027	234 446	228 637	219 452
<u>Street Lighting</u>				
Electricity	45 000	45 000	45 000	45 000
<u>Traffic</u>				
Road Signs	5 000	5 000	5 000	10 000
Total Transportation	1 397 495	1 503 075	1 436 314	1 331 321

**Municipality of Bristol
2022 Budget
Expenses**

	2022	2021	2020	2019	2018
<i><u>Domestic Waste</u></i>					
Wages	39 727	38 199	36 730	35 318	33 959
Employer's Contribution	3 617	3 477	3 344	3 215	3 091
Employee's Health Plan	723	695	669	643	618
Transfer Station Insurance	400				
Repairs	6 000	1 000	2 500	2 000	1 000
Recycling	22 000	22 000	16 000	20 000	20 000
Summer Waste Collection	25 000	25 000	25 000	25 000	25 000
Summer Recycling Collection	13 000	13 000	13 000	15 000	20 000
Komatsu Loader	2 000	1 000	500	1 000	1 000
Waste Transfer	140 000	120 000	85 000	80 000	80 000
	252 467	224 372	182 743	182 175	184 669
<i>Total Environmental Health</i>	252 467	224 372	182 743	182 175	184 669

**Municipality of Bristol
2022 Budget
Expenses**

	2022	2021	2020	2019
<u>Urban Planning and Regional Development</u>				
Building Clerk - Remuneration	12 903	12 406	11 929	11 470
By-Law Enforcement Officer - Remuneration	10 000	30 000	30 000	30 000
Building Inspector - Remuneration	36 504			
Employer's Contribution	4 015			
Permits and Supplies	1 500	500	500	500
	64 922	42 906	42 429	41 970
<i>Total Urban Planning and Development</i>	64 922	42 906	42 429	41 970

**Municipality of Bristol
2022 Budget
Expenses**

	2022	2021	2020	2019
<u>Recreational Activities</u>				
<i><u>Parks and Playgrounds</u></i>				
User Fees Shawville Arena	3 000	3 000	3 500	4 000
Arena Improvement			250	
Community Centre Insurance	2 600	4 500	4 500	4 500
R & M Community Centre	20 000	20 000	20 000	20 000
Cleaning Supplies	600	800	900	900
Townhall Hydro				
Lifeguards	15 000	15 000		
Employer Contribution	1 650			
Insurance - Docks	250	250	250	250
Electricity - Parks & Playgrounds	1 200	1 200	1 350	1 200
Erosion Control/ABV des 7				
Repairs & Maintenance Parks	120 000	120 000	80 000	80 000
Bristol Heritage Repairs				500
Cenotaph Fence				
Electricity Bristol Heritage	300	300	300	400
Sault des Chats				
Outdoor Rink Salary	4 000	4 000	3 500	
	168 600	169 050	114 550	111 750
<i>Total Recreational Activities</i>	168 600	169 050	114 550	111 750

**Municipality of Bristol
2022 Budget
Expenses**

	2022	2021	2020
<u>Cultural Activities</u>			
<u>Library</u>			
Remuneration	14 000	12 000	14 000
Internet	60	60	60
Library Insurance	200	200	200
Library Supplies & Equipment	6 000	3 000	4 000
Library Per Capita Share	6 000	6 000	6 000
Library Relocation			
	<hr/>	<hr/>	<hr/>
	26 260	21 260	24 260
<i>Total Recreational and Cultural Activities</i>	194 860	190 310	138 810

**Municipality of Bristol
2022 Budget
Summary**

	2022	2021	2020	2019
Revenue	3 034 835	2 955 236	2 784 201	2 796 802
Expenses				
General Administration	722 492	666 352	682 027	680 952
Public Security	402 600	328 220	301 878	305 674
Transportation	1 397 495	1 503 075	1 436 314	1 331 321
Environmental Health	252 467	224 372	182 743	182 175
Urban Planning and Development	64 922	42 906	42 429	41 970
Recreational and Cultural	194 860	190 310	138 810	254 710
	<u>3 034 835</u>	<u>2 955 236</u>	<u>2 784 200</u>	<u>2 796 802</u>
Projected Surplus	<u>(0)</u>	<u>0</u>	<u>0</u>	<u>(0)</u>