

**Municipality of Bristol  
2023 Budget  
Revenus**

	<b>Mill Rate</b>	<b>0.66 2023</b>	<b>0.64 2022</b>	<b>0.63 2021</b>	<b>0.65 2020</b>
<b>Taxes</b>		1 010 401	1 029 793	1 077 478	936 073
		259 077 100	257 448 300	256 542 400	228 310 500
<b>Municipal Services</b>					
QPP Services (0.085/100)		220 216	205 959	192 407	171 233
MRC Share (0.185/100)		479 293	399 045	333 505	365 297
Environmental (115/unit)		122 475	117 150	117 150	106 500
Environmental (55/unit)		12 155	11 050	11 050	11 050
Garbage (\$85/unit)		55 335	55 335	55 335	55 335
		<b>889 473</b>	<b>788 539</b>	<b>709 447</b>	<b>709 415</b>
<b>Total Tax Revenue</b>		<b>1 899 874</b>	<b>1 818 332</b>	<b>1 786 925</b>	<b>1 645 488</b>
		81 542	31 407	141 437	18 794
<b>Other Services Provided</b>					
<u>Administration</u>					
Rental Revenue - Community Centre		4 000	4 000	3 000	5 000
<b>Other Revenue</b>					
Licenses and Permits		8 000	8 000	8 000	7 000
TVQ Reimbursement					
Transfer Fees		120 000	65 000	65 000	50 000
Interest on Tax Arrears		20 000	15 000	15 000	12 000
Bank and Investment Interest		4 000	4 000	4 000	4 000
Trailer Fees		120	120	120	120
Fines		1 500	1 500	1 200	1 000
Tax Arrears Notice Cost Work Program					
Government Grants - Railway Crossing					
Road Maintenance Fund		70 000	50 000	50 000	50 000
Sundry Revenue		6 000	6 000	25 207	6 000
		<b>229 620</b>	<b>149 620</b>	<b>168 527</b>	<b>130 120</b>
<b>Conditional Transfers</b>					
Fortin Grant		50 000	50 000	50 000	50 000
Snow Plow Contract		29 602	29 602	29 602	29 602
Intermunicipal Fire Calls		8 500	2 500	1 500	1 500
Ryan Reform		804 897	720 025	720 025	720 025
Ryan Reform - Winter Appropriation of Surplus		154 549	60 867	46 152	88 349
Gas Tax		84 222	171 925	135 000	100 000
Recycling Compensation		34 373	27 964	14 505	14 117
		<b>1 166 143</b>	<b>1 062 883</b>	<b>996 784</b>	<b>1 003 593</b>
<b>Total Revenue</b>		<b>3 299 637</b>	<b>3 034 835</b>	<b>2 955 236</b>	<b>2 784 201</b>

## Expenses

	2023	2022	2021	2020
<b>General Administration</b>				
<u>Legislation</u>				
Mayor and Councillors - Remuneration	58 002	55 771	53 626	51 564
Mayor and Councillors - Non-Taxable Allowance	28 998	27 883	26 811	25 779
Mayor and Councillors - Employer's Share	4 813	4 628	4 450	4 279
Mayor and Councillors - Committees	2 000	2 000	2 000	2 000
Mayor and Councillors - Conventions and Travel	2 000	4 000	4 000	4 000
Mayor and Councillors - Errors and Omission	2 100	1 900	2 000	2 000
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	97 913	96 182	92 887	89 622
<u>Financial and Administrative Management</u>				
Remuneration - Director General	65 553	61 265	58 908	56 643
Employer's Contribution	9 641	9 010	8 663	8 330
CSST	3 214	3 003	2 888	2 777
Employee's Pension Plan	1 312	1 226	1 179	1 133
Employee's Health Plan	1 219	1 139	1 096	1 053
Director General - Mileage	750	750	750	750
Postage	3 000	3 200	2 800	2 800
Telephone	8 500	8 500	8 500	8 500
Townhall Hydro	15 000	15 000	15 000	15 000
Internet - Administration	500	500	600	800
Public Notices	2 000	1 000	1 800	1 800
Auditor	15 000	13 000	13 000	13 000
Office Equipment Purchases	18 000	5 000	3 000	2 500
PG Service Contract	8 500	6 300	6 400	5 000
Office Equipment Repairs	500	500	500	800
Secretary Bond	350	350	350	350
Postage Meter	1 000	1 000	1 000	1 400
Office Supplies	2 500	2 500	3 000	3 000
Photocopier	2 200	2 200	2 200	2 200
Office Clerk	28 029	26 196	25 188	24 219
Employee Pension Plan				
Employer Contribution	3 848	3 596	3 458	3 325
Employee's Health Plan	488	456	438	422
Mileage - Building Inspector				
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	191 103	165 691	160 718	155 802
<u>Municipal Election</u>			9 000	
<u>Assessment</u>				
MRC Pontiac - Share of Assessment	471 614	388 869	330 097	360 453
<u>Other</u>				
Townhall Cleaning	3 000	3 000	4 000	4 500
Employer's Contribution	350	350	350	350
Legal Fees	10 000	15 000	20 000	10 000
Liability Insurance	14 000	14 100	8 000	8 000
Subscriptions	3 000	3 500	3 500	3 500
Donations	4 000	5 000	5 000	10 000
Unforeseen Expenses	1 000	1 000	2 000	2 000
Emergency Measures	4 000	4 000	4 000	4 000
Office Equipment Insurance				
Municipal Promotion	5 500	5 000	6 000	8 000
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
Pontiac Community Players	2 500			
Villa James Shaw	10 000	10 000	10 000	10 000
Amis des Manoir				5 000
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	68 150	71 750	73 650	76 150
<b>Total General Administration</b>	<b>828 781</b>	<b>722 492</b>	<b>666 352</b>	<b>682 027</b>

**Municipality of Bristol  
2023 Budget  
Expenses**

	2023	2022	2021	2020
<b>Public Security</b>				
<u>Police Protection</u>				
Contribution to Quebec Police Financing	210 461	197 697	184 996	172 893
<u>Fire protection</u>				
Remuneration - Fire Chief	29 036	27 919	26 845	25 813
Employer's Contribution	4 355	4 188	4 027	3 872
CSST	1 452	1 396	1 342	1 291
Remuneration - Firemen	18 000	10 000	10 000	10 000
Communication Equipment License	500	1 000	360	360
Communication Equipment Insurance				
Fire Vehicle Insurance	2 400	3 500	2 500	2 500
Fire Vehicle License	6 000	6 000	6 000	5 000
Snowplowing				
Fire Hall - Maintenance	200 000	100 000	50 000	35 000
Fire Vehicles - Maintenance	5 000	5 000	6 000	6 000
Christmas Dinner	6 000	5 000	5 000	5 000
Fire Vehicles - Fuel	500	600	600	600
Fire Hall - Heat	5 000	5 000	5 000	5 000
Fire Hall - Electricity	3 800	3 800	3 800	3 800
Telephone #1 Firehall				
Telephone #2 Firehall	1 200	1 200	1 200	1 200
Firehall Insurance	1 400	1 300	1 050	1 050
Compensation Fire Department	1 500	1 500	1 500	1 500
Fire Supplies & Training	20 000	20 000	12 000	15 000
93 Spartan Lease				
Pagers	3 000	4 000	4 000	4 000
Communication Equipment Repairs	500	500	500	500
Intermunicipal Fire Calls	1 500	3 000	1 500	1 500
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	311 143	204 903	143 224	128 985
<b>Total Public Security</b>	<b>521 604</b>	<b>402 600</b>	<b>328 220</b>	<b>301 878</b>

**Municipality of Bristol  
2023 Budget  
Expenses**

	2023	2022	2021	2020
<b><u>Transportation - Municipal Roads</u></b>				
Wages	233 038	224 075	215 456	207 170
Employer's Contribution	22 261	21 405	20 582	19 790
Employee's Pension Plan	7 029	6 759	6 499	6 249
Employee's Health Plan	4 453	4 282	4 117	3 959
Quyoun Ferry Tickets	80	80	80	64
Radio Licenses	440	440	440	440
Surveyor & Notary	10 000	5 000	5 000	5 000
Garage Insurance	1 700	2 400	1 000	1 000
Vehicles - Insurance	8 000	6 100	4 500	4 500
Vehicles - License	8 000	7 500	7 500	7 000
Garage Repairs & Supplies	6 000	6 000	6 000	6 000
Summer Vehicle Repairs				
Communication Equipment Repairs	500	500	500	500
Summer Vehicle Fuel	70 000	50 000	50 000	52 000
Calcium	35 000	35 000	35 000	30 000
Small Tools	1 000	1 000	1 000	1 000
Safety Equipment & Courses	2 000	1 500	1 500	1 000
Summer Garage Electricity				
Lawnmower & Chipper Repairs	1 500	1 500	2 500	600
Sweeping	25 000	10 000	10 000	8 500
Land Purchase				
Road Maintenance / Improvement	200 000	300 000	400 000	535 000
Equipment Reserve	180 000	150 000	100 000	
2014 John Deere Grader Lease				
2015 F150 Payout				
2020 Western Star		34 508	90 036	90 036
Summer Tractor Rental	10 000	10 000	8 500	9 200
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	80 000	125 000	145 000	65 000
Road Association Grants	1 650	1 650	2 500	2 750
Norway Bay Railway				
Scale House Electricity	150	150	150	150
Scale House Insurance	150	150	300	300
Scale Repairs	500	500	500	500
	<b>1 008 420</b>	<b>1 105 468</b>	<b>1 218 629</b>	<b>1 157 677</b>
<b><u>Snow Removal</u></b>				
Winter Equipment Rental				
Snow Contract	237 855	186 027	179 446	173 637
Winter Vehicles Repairs				
Winter Sand and Salt	70 000	30 000	30 000	30 000
Winter Fuel	35 000	26 000	25 000	25 000
Winter Garage Electricity				
	<b>342 855</b>	<b>242 027</b>	<b>234 446</b>	<b>228 637</b>
<b><u>Street Lighting</u></b>				
Electricity	45 000	45 000	45 000	45 000
<b><u>Traffic</u></b>				
Road Signs	7 000	5 000	5 000	5 000
<b>Total Transportation</b>	<b>1 403 275</b>	<b>1 397 495</b>	<b>1 503 075</b>	<b>1 436 314</b>

**Municipality of Bristol  
2023 Budget  
Expenses**

	<b>2023</b>	<b>2022</b>	<b>2021</b>	<b>2020</b>	<b>2019</b>
<i><u>Domestic Waste</u></i>					
Wages	41 317	39 727	38 199	36 730	35 318
Employer's Contribution	3 761	3 617	3 477	3 344	3 215
Employee's Health Plan	752	723	695	669	643
Transfer Station Insurance	400	400			
Repairs	8 000	6 000	1 000	2 500	2 000
Recycling	30 000	22 000	22 000	16 000	20 000
Summer Waste Collection	25 000	25 000	25 000	25 000	25 000
Summer Recycling Collection	13 000	13 000	13 000	13 000	15 000
Komatsu Loader	2 000	2 000	1 000	500	1 000
Waste Transfer	140 000	140 000	120 000	85 000	80 000
	<b>264 230</b>	<b>252 467</b>	<b>224 372</b>	<b>182 743</b>	<b>182 175</b>
<b><i>Total Environmental Health</i></b>	<b>264 230</b>	<b>252 467</b>	<b>224 372</b>	<b>182 743</b>	<b>182 175</b>

**Municipality of Bristol  
2023 Budget  
Expenses**

	<b>2023</b>	<b>2022</b>	<b>2021</b>	<b>2020</b>
<b><u>Urban Planning and Regional Development</u></b>				
Building Clerk - Remuneration	13 806	12 903	12 406	11 929
By-Law Enforcement Officer - Remuneration	10 000	10 000	30 000	30 000
Building Inspector - Remuneration	39 059	36 504		
Employer's Contribution	4 296	4 015		
Permits and Supplies	1 000	1 500	500	500
	<b>68 161</b>	<b>64 922</b>	<b>42 906</b>	<b>42 429</b>
<b><i>Total Urban Planning and Development</i></b>	<b>68 161</b>	<b>64 922</b>	<b>42 906</b>	<b>42 429</b>

**Municipality of Bristol  
2023 Budget  
Expenses**

	<b>2023</b>	<b>2022</b>	<b>2021</b>	<b>2020</b>
<b><u>Recreational Activities</u></b>				
<i><u>Parks and Playgrounds</u></i>				
User Fees Shawville Arena	2 000	3 000	3 000	3 500
Arena Improvement				250
Community Centre Insurance	2 700	2 600	4 500	4 500
R & M Community Centre	15 000	20 000	20 000	20 000
Cleaning Supplies	800	600	800	900
Townhall Hydro				
Lifeguards	10 000	15 000	15 000	
Employer Contribution	1 716	1 650		
Insurance - Docks	250	250	250	250
Electricity - Parks & Playgrounds	2 000	1 200	1 200	1 350
Erosion Control/ABV des 7				
Repairs & Maintenance Parks	150 000	120 000	120 000	80 000
Bristol Heritage Repairs				
Cenotaph Fence				
Electricity Bristol Heritage	300	300	300	300
Sault des Chats				
Outdoor Rink Salary	4 000	4 000	4 000	3 500
	<b>188 766</b>	<b>168 600</b>	<b>169 050</b>	<b>114 550</b>
<b><i>Total Recreational Activities</i></b>	<b>188 766</b>	<b>168 600</b>	<b>169 050</b>	<b>114 550</b>

**Municipality of Bristol  
2023 Budget  
Expenses**

	<b>2023</b>	<b>2022</b>	<b>2021</b>
<b><u>Cultural Activities</u></b>			
<b><u>Library</u></b>			
Remuneration	14 560	14 000	12 000
Internet	60	60	60
Library Insurance	200	200	200
Library Supplies & Equipment	4 000	6 000	3 000
Library Per Capita Share	6 000	6 000	6 000
Library Relocation			
	<hr/>	<hr/>	<hr/>
	24 820	26 260	21 260
<b><i>Total Recreational and Cultural Activities</i></b>	<b>213 586</b>	<b>194 860</b>	<b>190 310</b>



**Municipality of Bristol  
2023 Budget  
Summary**

	<b>2023</b>	<b>2022</b>	<b>2021</b>	<b>2020</b>
<b>Revenue</b>	3 299 637	3 034 835	2 955 236	2 784 201
<b>Expenses</b>				
General Administration	828 781	722 492	666 352	682 027
Public Security	521 604	402 600	328 220	301 878
Transportation	1 403 275	1 397 495	1 503 075	1 436 314
Environmental Health	264 230	252 467	224 372	182 743
Urban Planning and Development	68 161	64 922	42 906	42 429
Recreational and Cultural	213 586	194 860	190 310	138 810
	<u>3 299 637</u>	<u>3 034 835</u>	<u>2 955 236</u>	<u>2 784 200</u>
<b>Projected Surplus</b>	<u>0</u>	<u>(0)</u>	<u>0</u>	<u>0</u>