

**Municipality of Bristol
2024 Budget
Revenus**

| Mill Rate | 0.53 2024 | 0.66 2023 | 0.64 2022 | 0.63 2021 |
|--|----------------------|----------------------|----------------------|----------------------|
| Taxes | 1 458 550 | 1 010 401 | 1 029 793 | 1 077 478 |
| | 405 152 800 | 259 077 100 | 257 448 300 | 256 542 400 |
| Municipal Services | | | | |
| QPP Services (0.06/100) | 243 092 | 220 216 | 205 959 | 192 407 |
| MRC Share (0.105/100) | 425 410 | 479 293 | 399 045 | 333 505 |
| Environmental (115/unit) | 122 475 | 122 475 | 117 150 | 117 150 |
| Environmental (55/unit) | 12 155 | 12 155 | 11 050 | 11 050 |
| Garbage (\$85/unit) | 55 335 | 55 335 | 55 335 | 55 335 |
| | 858 467 | 889 473 | 788 539 | 709 447 |
| Total Tax Revenue | 2 317 017 | 1 899 874 | 1 818 332 | 1 786 925 |
| | 417 143 | 81 542 | 31 407 | 141 437 |
| Other Services Provided | | | | |
| <u>Administration</u> | | | | |
| Rental Revenue - Community Centre | 4 000 | 4 000 | 4 000 | 3 000 |
| Other Revenue | | | | |
| Licenses and Permits | 8 000 | 8 000 | 8 000 | 8 000 |
| TVQ Reimbursement | | | | |
| Transfer Fees | 70 000 | 120 000 | 65 000 | 65 000 |
| Interest on Tax Arrears | 20 000 | 20 000 | 15 000 | 15 000 |
| Bank and Investment Interest | 4 000 | 4 000 | 4 000 | 4 000 |
| Trailer Fees | 120 | 120 | 120 | 120 |
| Fines | 2 500 | 1 500 | 1 500 | 1 200 |
| Tax Arrears Notice Cost Work Program | | | | |
| Government Grants - Railway Crossing | | | | |
| Road Maintenance Fund | 70 000 | 70 000 | 50 000 | 50 000 |
| Sundry Revenue | 12 000 | 6 000 | 6 000 | 25 207 |
| | 186 620 | 229 620 | 149 620 | 168 527 |
| Conditional Transfers | | | | |
| Fortin Grant | 45 000 | 50 000 | 50 000 | 50 000 |
| Snow Plow Contract | 29 602 | 29 602 | 29 602 | 29 602 |
| Intermunicipal Fire Calls | 5 000 | 8 500 | 2 500 | 1 500 |
| Ryan Reform | 804 660 | 804 897 | 720 025 | 720 025 |
| Ryan Reform - Winter Appropriation of Surplus | 138 436 | 154 549 | 60 867 | 46 152 |
| Gas Tax | 24 663 | 84 222 | 171 925 | 135 000 |
| Recycling Compensation | 32 275 | 34 373 | 27 964 | 14 505 |
| | 1 079 636 | 1 166 143 | 1 062 883 | 996 784 |
| Total Revenue | 3 587 273 | 3 299 637 | 3 034 835 | 2 955 236 |

| Expenses | 2024 | 2023 | 2022 | 2021 |
|--|----------------|----------------|----------------|----------------|
| <u>General Administration</u> | | | | |
| <i>Legislation</i> | | | | |
| Mayor and Councillors - Remuneration | 60 322 | 58 002 | 55 771 | 53 626 |
| Mayor and Councillors - Non-Taxable Allowance | 30 158 | 28 998 | 27 883 | 26 811 |
| Mayor and Councillors - Employer's Share | 5 006 | 4 813 | 4 628 | 4 450 |
| Mayor and Councillors - Committees | 2 000 | 2 000 | 2 000 | 2 000 |
| Mayor and Councillors - Conventions and Travel | 2 000 | 2 000 | 4 000 | 4 000 |
| Mayor and Councillors - Errors and Omission | 2 100 | 2 100 | 1 900 | 2 000 |
| | 101 586 | 97 913 | 96 182 | 92 887 |
| <i>Financial and Administrative Management</i> | | | | |
| Remuneration - Director General | 68 503 | 65 553 | 61 265 | 58 908 |
| Employer's Contribution | 10 074 | 9 641 | 9 010 | 8 663 |
| CSST | 3 358 | 3 214 | 3 003 | 2 888 |
| Employee's Pension Plan | 1 371 | 1 312 | 1 226 | 1 179 |
| Employee's Health Plan | 1 274 | 1 219 | 1 139 | 1 096 |
| Director General - Mileage | 750 | 750 | 750 | 750 |
| Postage | 2 500 | 3 000 | 3 200 | 2 800 |
| Telephone | 8 500 | 8 500 | 8 500 | 8 500 |
| Townhall Hydro | 15 000 | 15 000 | 15 000 | 15 000 |
| Internet - Administration | 3 000 | 500 | 500 | 600 |
| Public Notices | 3 000 | 2 000 | 1 000 | 1 800 |
| Auditor | 15 000 | 15 000 | 13 000 | 13 000 |
| Office Equipment Purchases | 5 000 | 18 000 | 5 000 | 3 000 |
| PG Service Contract | 9 000 | 8 500 | 6 300 | 6 400 |
| Office Equipment Repairs | 1 000 | 500 | 500 | 500 |
| Secretary Bond | 350 | 350 | 350 | 350 |
| Postage Meter | 1 000 | 1 000 | 1 000 | 1 000 |
| Office Supplies | 3 500 | 2 500 | 2 500 | 3 000 |
| Photocopier | 2 500 | 2 200 | 2 200 | 2 200 |
| Office Clerk | 29 291 | 28 029 | 26 196 | 25 188 |
| Employee Pension Plan | | | | |
| Employer Contribution | 4 021 | 3 848 | 3 596 | 3 458 |
| Employee's Health Plan | 510 | 488 | 456 | 438 |
| Mileage - Building Inspector | 600 | | | |
| | 189 102 | 191 103 | 165 691 | 160 718 |
| | | | | 9 000 |
| <i>Municipal Election</i> | | | | |
| <i>Assessment</i> | | | | |
| MRC Pontiac - Share of Assessment | 423 859 | 471 614 | 388 869 | 330 097 |
| <i>Other</i> | | | | |
| Townhall Cleaning | 2 500 | 3 000 | 3 000 | 4 000 |
| Employer's Contribution | 350 | 350 | 350 | 350 |
| Legal Fees | 10 000 | 10 000 | 15 000 | 20 000 |
| Liability Insurance | 15 000 | 14 000 | 14 100 | 8 000 |
| Subscriptions | 2 500 | 3 000 | 3 500 | 3 500 |
| Donations | 3 000 | 4 000 | 5 000 | 5 000 |
| Unforeseen Expenses | 2 500 | 1 000 | 1 000 | 2 000 |
| Emergency Measures | 4 000 | 4 000 | 4 000 | 4 000 |
| Office Equipment Insurance | | | | |
| Municipal Promotion | 5 500 | 5 500 | 5 000 | 6 000 |
| Sault-des-Chats | 800 | 800 | 800 | 800 |
| Bristol Dryland | | 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 | 2 500 | | |
| Bristol Market | 2 500 | | | |
| Villa James Shaw | 10 000 | 10 000 | 10 000 | 10 000 |
| Amis des Manoir | | | | |
| | 68 650 | 68 150 | 71 750 | 73 650 |
| Total General Administration | 783 197 | 828 781 | 722 492 | 666 352 |

**Municipality of Bristol
2024 Budget
Expenses**

| | 2024 | 2023 | 2022 | 2021 |
|---|----------------|----------------|----------------|----------------|
| <u>Public Security</u> | | | | |
| <u>Police Protection</u> | | | | |
| Contribution to Quebec Police Financing | 224 404 | 210 461 | 197 697 | 184 996 |
| <u>Fire protection</u> | | | | |
| Remuneration - Fire Chief | 30 342 | 29 036 | 27 919 | 26 845 |
| Employer's Contribution | 4 551 | 4 355 | 4 188 | 4 027 |
| CSST | 1 517 | 1 452 | 1 396 | 1 342 |
| Remuneration - Firemen | 20 000 | 18 000 | 10 000 | 10 000 |
| Communication Equipment License | 500 | 500 | 1 000 | 360 |
| Communication Equipment Insurance | | | | |
| Fire Vehicle Insurance | 2 500 | 2 400 | 3 500 | 2 500 |
| Fire Vehicle License | 6 000 | 6 000 | 6 000 | 6 000 |
| Snowplowing | | | | |
| Fire Hall - Maintenance | 200 000 | 200 000 | 100 000 | 50 000 |
| Fire Vehicles - Maintenance | 6 000 | 5 000 | 5 000 | 6 000 |
| Christmas Dinner | 6 000 | 6 000 | 5 000 | 5 000 |
| Fire Vehicles - Fuel | 500 | 500 | 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 | 1 300 | 1 200 | 1 200 | 1 200 |
| Firehall Insurance | 2 500 | 1 400 | 1 300 | 1 050 |
| Compensation Fire Department | 1 500 | 1 500 | 1 500 | 1 500 |
| Fire Supplies & Training | 10 000 | 20 000 | 20 000 | 12 000 |
| 93 Spartan Lease | | | | |
| Pagers | 3 500 | 3 000 | 4 000 | 4 000 |
| Communication Equipment Repairs | 500 | 500 | 500 | 500 |
| Intermunicipal Fire Calls | 3 500 | 1 500 | 3 000 | 1 500 |
| | 309 511 | 311 143 | 204 903 | 143 224 |
| Total Public Security | 533 915 | 521 604 | 402 600 | 328 220 |

**Municipality of Bristol
2024 Budget**

Transportation - Municipal Roads

| | 2024 | 2023 | 2022 | 2021 |
|---------------------------------|------------------|------------------|------------------|------------------|
| Wages | 243 524 | 233 038 | 224 075 | 215 456 |
| Employer's Contribution | 23 263 | 22 261 | 21 405 | 20 582 |
| Employee's Pension Plan | 7 345 | 7 029 | 6 759 | 6 499 |
| Employee's Health Plan | 4 654 | 4 453 | 4 282 | 4 117 |
| Quyón Ferry Tickets | 220 | 80 | 80 | 80 |
| Radio Licenses | 500 | 440 | 440 | 440 |
| Surveyor & Notary | 10 000 | 10 000 | 5 000 | 5 000 |
| Garage Insurance | 1 800 | 1 700 | 2 400 | 1 000 |
| Vehicles - Insurance | 8 500 | 8 000 | 6 100 | 4 500 |
| Vehicles - License | 9 000 | 8 000 | 7 500 | 7 500 |
| Garage Repairs & Supplies | 9 000 | 6 000 | 6 000 | 6 000 |
| Summer Vehicle Repairs | | | | |
| Communication Equipment Repairs | 500 | 500 | 500 | 500 |
| Summer Vehicle Fuel | 70 000 | 70 000 | 50 000 | 50 000 |
| Calcium | 35 000 | 35 000 | 35 000 | 35 000 |
| Small Tools | 1 000 | 1 000 | 1 000 | 1 000 |
| Safety Equipment & Courses | 1 500 | 2 000 | 1 500 | 1 500 |
| Summer Garage Electricity | | | | |
| Lawnmower & Chipper Repairs | 1 000 | 1 500 | 1 500 | 2 500 |
| Sweeping | 18 000 | 25 000 | 10 000 | 10 000 |
| Land Purchase | | | | |
| Road Maintenance / Improvement | 400 000 | 200 000 | 300 000 | 400 000 |
| Equipment Reserve | 120 000 | 180 000 | 150 000 | 100 000 |
| 2014 John Deere Grader Lease | | | | |
| 2015 F150 Payout | | | | |
| 2020 Western Star | | | 34 508 | 90 036 |
| Summer Tractor Rental | 12 500 | 10 000 | 10 000 | 8 500 |
| 2023 Tractor Loader Backhoe | 94 335 | | | |
| Seat # 1 | 19 268 | 16 057 | 16 057 | 16 057 |
| Seat # 2 | 26 032 | 21 694 | 21 694 | 21 694 |
| Seat # 3 | 16 786 | 13 988 | 13 988 | 13 988 |
| Seat # 4 | 18 406 | 15 338 | 15 338 | 15 338 |
| Seat # 5 | 15 101 | 12 584 | 12 584 | 12 584 |
| Seat # 6 | 24 370 | 20 308 | 20 308 | 20 308 |
| General Road Maintenance | 100 000 | 80 000 | 125 000 | 145 000 |
| Road Association Grants | 1 650 | 1 650 | 1 650 | 2 500 |
| Norway Bay Railway | | | | |
| Scale House Electricity | 150 | 150 | 150 | 150 |
| Scale House Insurance | 150 | 150 | 150 | 300 |
| Scale Repairs | 500 | 500 | 500 | 500 |
| | 1 294 055 | 1 008 420 | 1 105 468 | 1 218 629 |
| <u>Snow Removal</u> | | | | |
| Winter Equipment Rental | | | | |
| Snow Contract | 248 765 | 237 855 | 186 027 | 179 446 |
| Winter Vehicles Repairs | | | | |
| Winter Sand and Salt | 85 000 | 70 000 | 30 000 | 30 000 |
| Winter Fuel | 35 000 | 35 000 | 26 000 | 25 000 |
| Winter Garage Electricity | | | | |
| | 368 765 | 342 855 | 242 027 | 234 446 |
| <u>Street Lighting</u> | | | | |
| Electricity | 45 000 | 45 000 | 45 000 | 45 000 |
| <u>Traffic</u> | | | | |
| Road Signs | 7 000 | 7 000 | 5 000 | 5 000 |
| Total Transportation | 1 714 820 | 1 403 275 | 1 397 495 | 1 503 075 |

**Municipality of Bristol
2024 Budget
Expenses**

| | 2024 | 2023 | 2022 | 2021 | 2020 |
|-----------------------------------|----------------|----------------|----------------|----------------|----------------|
| <u>Domestic Waste</u> | | | | | |
| Wages | 49 297 | 41 317 | 39 727 | 38 199 | 36 730 |
| Employer's Contribution | 4 344 | 3 761 | 3 617 | 3 477 | 3 344 |
| Employee's Health Plan | 869 | 752 | 723 | 695 | 669 |
| Transfer Station Insurance | 450 | 400 | 400 | | |
| Repairs | 3 000 | 8 000 | 6 000 | 1 000 | 2 500 |
| Recycling | 30 000 | 30 000 | 22 000 | 22 000 | 16 000 |
| Summer Waste Collection | 26 000 | 25 000 | 25 000 | 25 000 | 25 000 |
| Summer Recycling Collection | 14 000 | 13 000 | 13 000 | 13 000 | 13 000 |
| Komatsu Loader | 3 500 | 2 000 | 2 000 | 1 000 | 500 |
| Waste Transfer | 140 000 | 140 000 | 140 000 | 120 000 | 85 000 |
| | 271 460 | 264 230 | 252 467 | 224 372 | 182 743 |
| Total Environmental Health | 271 460 | 264 230 | 252 467 | 224 372 | 182 743 |

**Municipality of Bristol
2024 Budget
Expenses**

| | 2024 | 2023 | 2022 | 2021 |
|---|---------------|---------------|---------------|---------------|
| <u>Urban Planning and Regional Development</u> | | | | |
| Building Clerk - Remuneration | 14 427 | 13 806 | 12 903 | 12 406 |
| By-Law Enforcement Officer - Remuneration | 8 000 | 10 000 | 10 000 | 30 000 |
| Building Inspector - Remuneration | 40 817 | 39 059 | 36 504 | |
| Employer's Contribution | 4 489 | 4 296 | 4 015 | |
| Permits and Supplies | 1 000 | 1 000 | 1 500 | 500 |
| | <hr/> | <hr/> | <hr/> | <hr/> |
| | 68 733 | 68 161 | 64 922 | 42 906 |
| <i>Total Urban Planning and Development</i> | 68 733 | 68 161 | 64 922 | 42 906 |

**Municipality of Bristol
2024 Budget
Expenses**

| | 2024 | 2023 | 2022 | 2021 |
|---------------------------------------|----------------|----------------|----------------|----------------|
| <u>Recreational Activities</u> | | | | |
| <i><u>Parks and Playgrounds</u></i> | | | | |
| User Fees Shawville Arena | 3 800 | 2 000 | 3 000 | 3 000 |
| Arena Improvement | | | | |
| Community Centre Insurance | 2 800 | 2 700 | 2 600 | 4 500 |
| R & M Community Centre | 15 000 | 15 000 | 20 000 | 20 000 |
| Cleaning Supplies | 800 | 800 | 600 | 800 |
| Townhall Hydro | | | | |
| Lifeguards | 10 000 | 10 000 | 15 000 | 15 000 |
| Employer Contribution | 1 724 | 1 716 | 1 650 | |
| Insurance - Docks | 250 | 250 | 250 | 250 |
| Electricity - Parks & Playgrounds | 2 000 | 2 000 | 1 200 | 1 200 |
| Erosion Control/ABV des 7 | | | | |
| Repairs & Maintenance Parks | 150 000 | 150 000 | 120 000 | 120 000 |
| Bristol Heritage Repairs | | | | |
| Cenotaph Fence | | | | |
| Electricity Bristol Heritage | 300 | 300 | 300 | 300 |
| Sault des Chats | | | | |
| Outdoor Rink Salary | 3 000 | 4 000 | 4 000 | 4 000 |
| | 189 674 | 188 766 | 168 600 | 169 050 |
| Total Recreational Activities | 189 674 | 188 766 | 168 600 | 169 050 |

**Municipality of Bristol
2024 Budget
Expenses**

| | 2024 | 2023 | 2022 |
|--|----------------|----------------|----------------|
| <u>Cultural Activities</u> | | | |
| <i><u>Library</u></i> | | | |
| Remuneration | 15 215 | 14 560 | 14 000 |
| Internet | 60 | 60 | 60 |
| Library Insurance | 200 | 200 | 200 |
| Library Supplies & Equipment | 4 000 | 4 000 | 6 000 |
| Library Per Capita Share | 6 000 | 6 000 | 6 000 |
| Library Relocation | | | |
| | <hr/> | <hr/> | <hr/> |
| | 25 475 | 24 820 | 26 260 |
| <i>Total Recreational and Cultural Activities</i> | 215 149 | 213 586 | 194 860 |

**Municipality of Bristol
2024 Budget
Summary**

| | 2024 | 2023 | 2022 | 2021 |
|--------------------------------|------------------|------------------|------------------|------------------|
| Revenue | 3 587 273 | 3 299 637 | 3 034 835 | 2 955 236 |
| Expenses | | | | |
| General Administration | 783 197 | 828 781 | 722 492 | 666 352 |
| Public Security | 533 915 | 521 604 | 402 600 | 328 220 |
| Transportation | 1 714 820 | 1 403 275 | 1 397 495 | 1 503 075 |
| Environmental Health | 271 460 | 264 230 | 252 467 | 224 372 |
| Urban Planning and Development | 68 733 | 68 161 | 64 922 | 42 906 |
| Recreational and Cultural | 215 149 | 213 586 | 194 860 | 190 310 |
| | <u>3 587 274</u> | <u>3 299 637</u> | <u>3 034 835</u> | <u>2 955 236</u> |
| Projected Surplus | <u>(0)</u> | <u>0</u> | <u>(0)</u> | <u>0</u> |