

Municipality of Bristol
2025 Budget
Revenus

	Mill Rate	0.54 2025	0.53 2024	0.66 2023	0.64 2022
<u>Taxes</u>		1 479 919	1 458 550	1 010 401	1 029 793
		405 457 200	405 152 800	259 077 100	257 448 300
<u>Municipal Services</u>					
QPP Services (0.06/100)		243 274	243 092	220 216	205 959
MRC Share (0.11/100)		446 003	425 410	479 293	399 045
Environmental (115/unit)		122 475	122 475	122 475	117 150
Environmental (55/unit)		12 155	12 155	12 155	11 050
Garbage (\$85/unit)		55 335	55 335	55 335	55 335
		879 242	858 467	889 473	788 539
Total Tax Revenue		2 359 161	2 317 017	1 899 874	1 818 332
		42 144	417 143	81 542	31 407
<u>Other Services Provided</u>					
<u>Administration</u>					
Rental Revenue - Community Centre		4 000	4 000	4 000	4 000
<u>Other Revenue</u>					
Licenses and Permits		8 000	8 000	8 000	8 000
TVQ Reimbursement		109 891			
Transfer Fees		80 000	70 000	120 000	65 000
Interest on Tax Arrears		30 000	20 000	20 000	15 000
Bank and Investment Interest		3 000	4 000	4 000	4 000
Trailer Fees		120	120	120	120
Fines		2 500	2 500	1 500	1 500
Tax Arrears Notice Cost					
Work Program					
Government Grants - Railway Crossing					
Road Maintenance Fund		70 000	70 000	70 000	50 000
Sundry Revenue		12 000	12 000	6 000	6 000
		315 511	186 620	229 620	149 620
<u>Conditional Transfers</u>					
Fortin Grant		40 000	45 000	50 000	50 000
Snow Plow Contract		29 602	29 602	29 602	29 602
Intermunicipal Fire Calls		5 000	5 000	8 500	2 500
Ryan Reform		804 660	804 660	804 897	720 025
Ryan Reform - Winter					
Appropriation of Surplus		121 132	138 436	154 549	60 867
Gas Tax		238 969	24 663	84 222	171 925
Recycling Compensation		33 608	32 275	34 373	27 964
		1 272 971	1 079 636	1 166 143	1 062 883
Total Revenue		3 951 643	3 587 273	3 299 637	3 034 835

Expenses**General Administration****2025****2024****2023****2022****Legislation**

Mayor and Councillors - Remuneration	62 735	60 322	58 002	55 771
Mayor and Councillors - Non-Taxable Allowance	31 365	30 158	28 998	27 883
Mayor and Councillors - Employer's Share	5 206	5 006	4 813	4 628
Mayor and Councillors - Committees	2 000	2 000	2 000	2 000
Mayor and Councillors - Conventions and Travel	3 500	2 000	2 000	4 000
Mayor and Councillors - Errors and Omission	2 100	2 100	2 100	1 900
	106 905	101 586	97 913	96 182

Financial and Administrative Management

Remuneration - Director General	71 586	68 503	65 553	61 265
Employer's Contribution	10 528	10 074	9 641	9 010
CSST	3 509	3 358	3 214	3 003
Employee's Pension Plan	1 433	1 371	1 312	1 226
Employee's Health Plan	1 331	1 274	1 219	1 139
Director General - Mileage	750	750	750	750
Postage	2 500	2 500	3 000	3 200
Telephone	8 500	8 500	8 500	8 500
Townhall Hydro	15 000	15 000	15 000	15 000
Internet - Administration	10 000	3 000	500	500
Public Notices	3 000	3 000	2 000	1 000
Auditor	15 000	15 000	15 000	13 000
Office Equipment Purchases	5 000	5 000	18 000	5 000
PG Service Contract	9 000	9 000	8 500	6 300
Office Equipment Repairs	1 000	1 000	500	500
Secretary Bond	350	350	350	350
Postage Meter	1 000	1 000	1 000	1 000
Office Supplies	3 500	3 500	2 500	2 500
Photocopier	2 600	2 500	2 200	2 200
Office Clerk	30 609	29 291	28 029	26 196
Employee Pension Plan				
Employer Contribution	4 202	4 021	3 848	3 596
Employee's Health Plan	533	510	488	456
Mileage - Building Inspector	600	600		
	201 530	189 102	191 103	165 691

Municipal Election

9 000

Assessment

MRC Pontiac - Share of Assessment	440 923	423 859	471 614	388 869
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Other

Townhall Cleaning	2 500	2 500	3 000	3 000
Employer's Contribution	350	350	350	350
Legal Fees	10 000	10 000	10 000	15 000
Liability Insurance	16 000	15 000	14 000	14 100
Subscriptions	3 500	2 500	3 000	3 500
Donations	2 500	3 000	4 000	5 000
Unforeseen Expenses	1 000	2 500	1 000	1 000
Emergency Measures	4 000	4 000	4 000	4 000
Office Equipment Insurance				
Municipal Promotion	5 000	5 500	5 500	5 000
Sault-des-Chats	1 000	800	800	800
Bristol Dryland			2 500	2 500
Under the Pines Music Festival				
Ski Pontiac	3 000	2 500	2 500	2 500
Bristol Community Association	3 000	2 500	2 500	2 500
Norway Bay Municipal Association	3 000	2 500	2 500	2 500
Pontiac Community Players	3 000	2 500	2 500	
Bristol Market	3 000	2 500		
Villa James Shaw	10 000	10 000	10 000	10 000
Amis des Manoir				
	70 850	68 650	68 150	71 750

Total General Administration**829 208****783 197****828 781****722 492**

Municipality of Bristol
2025 Budget
Expenses

	2025	2024	2023	2022
<u>Public Security</u>				
<u>Police Protection</u>				
Contribution to Quebec Police Financing	241 775	224 404	210 461	197 697
<u>Fire protection</u>				
Remuneration - Fire Chief	31 708	30 342	29 036	27 919
Employer's Contribution	4 756	4 551	4 355	4 188
CSST	1 585	1 517	1 452	1 396
Remuneration - Firemen	20 000	20 000	18 000	10 000
Communication Equipment License	500	500	500	1 000
Communication Equipment Insurance				
Fire Vehicle Insurance	3 000	2 500	2 400	3 500
Fire Vehicle License	6 000	6 000	6 000	6 000
Snowplowing				
Fire Hall - Maintenance	100 000	200 000	200 000	100 000
Fire Vehicles - Maintenance	6 000	6 000	5 000	5 000
Christmas Dinner	6 500	6 000	6 000	5 000
Fire Vehicles - Fuel	700	500	500	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	1 500	1 300	1 200	1 200
Firehall Insurance	3 500	2 500	1 400	1 300
Compensation Fire Department	1 500	1 500	1 500	1 500
Fire Supplies & Training	25 000	10 000	20 000	20 000
93 Spartan Lease				
Pagers	3 500	3 500	3 000	4 000
Communication Equipment Repairs	500	500	500	500
Intermunicipal Fire Calls	2 500	3 500	1 500	3 000
	227 549	309 511	311 143	204 903
Total Public Security	469 324	533 915	521 604	402 600

2025 Budget Expenses

Transportation - Municipal Roads

	2025	2024	2023	2022
Wages	254 483	243 524	233 038	224 075
Employer's Contribution	24 310	23 263	22 261	21 405
Employee's Pension Plan	7 676	7 345	7 029	6 759
Employee's Health Plan	4 863	4 654	4 453	4 282
Quyon Ferry Tickets	220	220	80	80
Radio Licenses	600	500	440	440
Surveyor & Notary	8 000	10 000	10 000	5 000
Garage Insurance	1 800	1 800	1 700	2 400
Vehicles - Insurance	11 000	8 500	8 000	6 100
Vehicles - License	10 500	9 000	8 000	7 500
Garage Repairs & Supplies	8 000	9 000	6 000	6 000
Summer Vehicle Repairs				
Communication Equipment Repairs	500	500	500	500
Summer Vehicle Fuel	65 000	70 000	70 000	50 000
Calcium	33 000	35 000	35 000	35 000
Small Tools	1 000	1 000	1 000	1 000
Safety Equipment & Courses	1 500	1 500	2 000	1 500
Summer Garage Electricity				
Lawnmower & Chipper Repairs	1 900	1 000	1 500	1 500
Sweeping	15 000	18 000	25 000	10 000
Land Purchase				
Road Maintenance / Improvement	350 000	400 000	200 000	300 000
Equipment Reserve	310 000	120 000	180 000	150 000
2014 John Deere Grader Lease				
2015 F150 Payout				
2020 Western Star				34 508
Summer Tractor Rental	15 000	12 500	10 000	10 000
2023 Tractor Loader Backhoe	99 040	94 335		
Seat # 1	23 122	19 268	16 057	16 057
Seat # 2	31 238	26 032	21 694	21 694
Seat # 3	20 143	16 786	13 988	13 988
Seat # 4	22 087	18 406	15 338	15 338
Seat # 5	18 121	15 101	12 584	12 584
Seat # 6	29 244	24 370	20 308	20 308
General Road Maintenance	200 000	100 000	80 000	125 000
Road Association Grants	1 650	1 650	1 650	1 650
Norway Bay Railway				
Scale House Electricity	150	150	150	150
Scale House Insurance	150	150	150	150
Scale Repairs	500	500	500	500
	1 569 797	1 294 055	1 008 420	1 105 468

Snow Removal

Winter Equipment Rental				
Snow Contract	253 486	248 765	237 855	186 027
Winter Vehicles Repairs				
Winter Sand and Salt	70 000	85 000	70 000	30 000
Winter Fuel	35 000	35 000	35 000	26 000
Winter Garage Electricity				
	358 486	368 765	342 855	242 027

Street Lighting

Electricity	45 000	45 000	45 000	45 000
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Traffic

Road Signs	6 000	7 000	7 000	5 000
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Total Transportation

1 979 283	1 714 820	1 403 275	1 397 495
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**Municipality of Bristol
2025 Budget
Expenses**

	2025	2024	2023	2022	2021
<u>Domestic Waste</u>					
Wages	51 515	49 297	41 317	39 727	38 199
Employer's Contribution	4 539	4 344	3 761	3 617	3 477
Employee's Health Plan	908	869	752	723	695
Transfer Station Insurance	600	450	400	400	
Repairs	3 000	3 000	8 000	6 000	1 000
Recycling	30 000	30 000	30 000	22 000	22 000
Summer Waste Collection	35 000	26 000	25 000	25 000	25 000
Summer Recycling Collection	18 000	14 000	13 000	13 000	13 000
Komatsu Loader	1 800	3 500	2 000	2 000	1 000
Waste Transfer	140 000	140 000	140 000	140 000	120 000
	285 363	271 460	264 230	252 467	224 372
<i>Total Environmental Health</i>	285 363	271 460	264 230	252 467	224 372

Municipality of Bristol
2025 Budget
Expenses

	2025	2024	2023
<u>Urban Planning and Regional Development</u>			
Building Clerk - Remuneration	15 076	14 427	13 806
By-Law Enforcement Officer - Remuneration	8 360	8 000	10 000
Building Inspector - Remuneration	42 653	40 817	39 059
Employer's Contribution	4 691	4 489	4 296
Permits and Supplies	500	1 000	1 000
	71 281	68 733	68 161
<i>Total Urban Planning and Development</i>	71 281	68 733	68 161

**Municipality of Bristol
2025 Budget
Expenses**

	2025	2024	2023	2022
<u>Recreational Activities</u>				
<u>Parks and Playgrounds</u>				
User Fees Shawville Arena	4 500	3 800	2 000	3 000
Arena Improvement				
Community Centre Insurance	3 800	2 800	2 700	2 600
R & M Community Centre	25 000	15 000	15 000	20 000
Cleaning Supplies	600	800	800	600
Townhall Hydro				
Lifeguards	10 000	10 000	10 000	15 000
Employer Contribution	1 724	1 724	1 716	1 650
Insurance - Docks	1 700	250	250	250
Electricity - Parks & Playgrounds	2 600	2 000	2 000	1 200
Erosion Control/ABV des 7				
Repairs & Maintenance Parks	236 000	150 000	150 000	120 000
Bristol Heritage Repairs				
Cenotaph Fence				
Electricity Bristol Heritage	300	300	300	300
Sault des Chats				
Outdoor Rink Salary	4 500	3 000	4 000	4 000
	290 724	189 674	188 766	168 600
<i>Total Recreational Activities</i>	290 724	189 674	188 766	168 600

**Municipality of Bristol
2025 Budget
Expenses**

	2024	2024	2023
<u>Cultural Activities</u>			
<u>Library</u>			
Remuneration	15 900	15 215	14 560
Internet	60	60	60
Library Insurance		200	200
Library Supplies & Equipment	4 500	4 000	4 000
Library Per Capita Share	6 000	6 000	6 000
Library Relocation			
	26 460	25 475	24 820
<i>Total Recreational and Cultural Activities</i>	317 184	215 149	213 586

**Municipality of Bristol
2025 Budget
Summary**

	2025	2024	2023	2022
<u>Revenue</u>	3 951 643	3 587 273	3 299 637	3 034 835
<u>Expenses</u>				
General Administration	829 208	783 197	828 781	722 492
Public Security	469 324	533 915	521 604	402 600
Transportation	1 979 283	1 714 820	1 403 275	1 397 495
Environmental Health	285 363	271 460	264 230	252 467
Urban Planning and Development	71 281	68 733	68 161	64 922
Recreational and Cultural	317 184	215 149	213 586	194 860
	3 951 643	3 587 274	3 299 637	3 034 835
Projected Surplus	(0)	(0)	0	(0)