

**Municipality of Bristol
2026 Budget
Revenus**

Mill Rate	0.55 2026	0.54 2025	0.53 2024	0.66 2023
<u>Taxes</u>	1 499 783	1 479 919	1 458 550	1 010 401
	410 899 400	405 457 200	405 152 800	259 077 100
<u>Municipal Services</u>				
QPP Services (0.065/100)	267 085	243 274	243 092	220 216
MRC Share (0.115/100)	472 534	446 003	425 410	479 293
Environmental (115/unit)	122 475	122 475	122 475	122 475
Environmental (55/unit)	12 155	12 155	12 155	12 155
Garbage (\$85/unit)	55 335	55 335	55 335	55 335
	929 584	879 242	858 467	889 473
Total Tax Revenue	2 429 367	2 359 161	2 317 017	1 899 874
	70 206	42 144	417 143	81 542
<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	110 333	109 891		
Transfer Fees	80 000	80 000	70 000	120 000
Interest on Tax Arrears	40 000	30 000	20 000	20 000
Bank and Investment Interest	2 000	3 000	4 000	4 000
Trailer Fees	120	120	120	120
Fines	2 500	2 500	2 500	1 500
Tax Arrears Notice Cost				
Work Program				
Government Grants - Railway Crossing				
Road Maintenance Fund	70 000	70 000	70 000	70 000
Sundry Revenue	5 000	12 000	12 000	6 000
	317 953	315 511	186 620	229 620
<u>Conditional Transfers</u>				
Fortin Grant	35 000	40 000	45 000	50 000
Snow Plow Contract	34 000	29 602	29 602	29 602
Intermunicipal Fire Calls	5 000	5 000	5 000	8 500
Ryan Reform	808 045	804 660	804 660	804 897
Ryan Reform - Winter				
Appropriation of Surplus	205 402	121 132	138 436	154 549
Gas Tax	241 969	238 969	24 663	84 222
Recycling Compensation	9 915	33 608	32 275	34 373
	1 339 331	1 272 971	1 079 636	1 166 143
Total Revenue	4 090 651	3 951 643	3 587 273	3 299 637

**Municipality of Bristol
2026 Budget
Expenses**

	2026	2025	2024	2023
Mayor and Councillors - Employer's Share	6 252	5 206	5 006	4 813
Mayor and Councillors - Committees	8 000	2 000	2 000	2 000
Mayor and Councillors - Conventions and Travel	10 000	3 500	2 000	2 000
Mayor and Councillors - Training	2 000			
Mayor and Councillors - Errors and Omission	3 000	2 100	2 100	2 100
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	31 278	14 831	13 130	12 936
<u>Financial and Administrative Management</u>				
Remuneration - Director General	74 926	71 586	68 503	65 553
Banked Hours	3 700			
Employer's Contribution	10 726	14 037	13 432	12 854
Employee's Pension Plan	3 746	1 433	1 371	1 312
Employee's Health Plan	2 735	1 331	1 274	1 219
Director General - Mileage	850	750	750	750
Postage	2 500	2 500	2 500	3 000
Telephone	11 000	8 500	8 500	8 500
Townhall Hydro	18 000	15 000	15 000	15 000
Internet - Administration	10 000	10 000	3 000	500
Public Notices	1 500	3 000	3 000	2 000
Auditor	30 000	15 000	15 000	15 000
Professional Services	30 000			
Business Continuity	10 000			
Office Equipment Purchases	5 000	5 000	5 000	18 000
PG Service Contract	18 000	9 000	9 000	8 500
Office Equipment Repairs	1 500	1 000	1 000	500
Secretary Bond	350	350	350	350
Postage Meter	1 000	1 000	1 000	1 000
Office Supplies	3 500	3 500	3 500	2 500
Photocopier	3 000	2 600	2 500	2 200
Office Clerk	24 401	30 609	29 291	28 029
Employee Pension Plan				
Employer Contribution	3 607	4 202	4 021	3 848
Employee's Health Plan	2 034	533	510	488
Mileage - Building Inspector		600	600	
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	272 075	201 530	189 102	191 103
<u>Municipal Election</u>		9 000		
Share of Assessment - MRC Pontiac	464 763	440 923	423 859	471 614
<u>Other</u>				
Townhall Cleaning	4 500	2 500	2 500	3 000
Employer's Contribution	500	350	350	350
Legal Fees	50 000	10 000	10 000	10 000
Liability Insurance	17 000	16 000	15 000	14 000
Subscriptions	3 500	3 500	2 500	3 000
Donations	4 500	2 500	3 000	4 000
Unforeseen Expenses	5 000	1 000	2 500	1 000
Emergency Measures		4 000	4 000	4 000
Office Equipment Insurance				
Municipal Promotion	10 000	5 000	5 500	5 500
Sault-des-Chats	1 000	1 000	800	800
Bristol Dryland				2 500
Under the Pines Music Festival				
Ski Pontiac	3 000	3 000	2 500	2 500
Bristol Community Association	3 000	3 000	2 500	2 500
Norway Bay Municipal Association	3 000	3 000	2 500	2 500
Pontiac Community Players	3 000	3 000	2 500	2 500
Bristol Market	3 000	3 000	2 500	
Villa James Shaw		10 000	10 000	10 000
Amis des Manoir				
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Total General Administration

111 000
879 116

70 850
737 134

68 650
694 740

68 150
743 803

**Municipality of Bristol
2026 Budget
Expenses**

	2026	2025	2024	2023
<u>Public Security</u>				
<u>Police Protection</u>				
Contribution to Quebec Police Financing	249 059	241 775	224 404	210 461
<u>Fire protection</u>				
Remuneration - Fire Chief	34 053	31 708	30 342	29 036
Employer's Contribution	4 842	6 341	6 068	5 807
Remuneration - Firemen	20 000	20 000	20 000	18 000
Cell Phone Allowance	1 800			
Communication Equipment License	500	500	500	500
Communication Equipment Insurance				
Fire Vehicle Insurance	6 000	3 000	2 500	2 400
Fire Vehicle License	6 000	6 000	6 000	6 000
Snowplowing				
Fire Hall - Maintenance	50 000	100 000	200 000	200 000
Fire Vehicles - Maintenance	5 000	6 000	6 000	5 000
Christmas Dinner	6 500	6 500	6 000	6 000
Fire Vehicles - Fuel	500	700	500	500
Fire Hall - Heat		5 000	5 000	5 000
Fire Hall - Electricity	6 000	3 800	3 800	3 800
Telephone #1 Firehall				
Telephone #2 Firehall	2 000	1 500	1 300	1 200
Firehall Insurance	3 500	3 500	2 500	1 400
Compensation Fire Department	1 000	1 500	1 500	1 500
Fire Supplies & Training	25 000	25 000	10 000	20 000
93 Spartan Lease				
Pagers	5 000	3 500	3 500	3 000
Communication Equipment Repairs	500	500	500	500
Intermunicipal Fire Calls	5 000	2 500	3 500	1 500
	<u>183 195</u>	<u>227 549</u>	<u>309 510</u>	<u>311 143</u>
Total Public Security	432 254	469 324	533 914	521 604

**Municipality of Bristol
2026 Budget
Expenses - Transportation**

<u>Transportation - Municipal Roads</u>	2026	2025	2024	2023
Wages	338 934	254 483	243 524	233 038
Banked Hours	7 000			
Employer's Contribution	46 905	24 310	23 263	22 261
Employee's Pension Plan	16 839	7 676	7 345	7 029
Employee's Health Plan	6 192	4 863	4 654	4 453
Quyon Ferry Tickets	220	220	220	80
Radio Licenses	600	600	500	440
Surveyor & Notary	10 000	8 000	10 000	10 000
Garage Insurance	2 100	1 800	1 800	1 700
Vehicles - Insurance	11 000	11 000	8 500	8 000
Vehicles - License	10 500	10 500	9 000	8 000
Garage Repairs & Supplies	12 000	8 000	9 000	6 000
Vehicle Repairs	30 000			
Communication Equipment Repairs	500	500	500	500
Summer Vehicle Fuel	65 000	65 000	70 000	70 000
Calcium	48 000	33 000	35 000	35 000
Small Tools	1 000	1 000	1 000	1 000
Safety Equipment & Courses	1 500	1 500	1 500	2 000
Summer Garage Electricity				
Lawnmower & Chipper Repairs	3 000	1 900	1 000	1 500
Sweeping	15 000	15 000	18 000	25 000
Land Purchase				
Road Maintenance / Improvement	250 000	350 000	400 000	200 000
Equipment Reserve	200 000	310 000	120 000	180 000
2014 John Deere Grader Lease				
2015 F150 Payout				
2020 Western Star				
Summer Tractor Rental	21 000	15 000	12 500	10 000
2023 Tractor Loader Backhoe		99 040	94 335	
Seat # 1	23 122	23 122	19 268	16 057
Seat # 2	31 238	31 238	26 032	21 694
Seat # 3	20 143	20 143	16 786	13 988
Seat # 4	22 087	22 087	18 406	15 338
Seat # 5	18 121	18 121	15 101	12 584
Seat # 6	29 244	29 244	24 370	20 308
General Road Maintenance	200 000	200 000	100 000	80 000
Road Maintenance Reserve	50 000			
Road Association Grants	2 200	1 650	1 650	1 650
Norway Bay Railway				
Scale House Electricity	175	150	150	150
Scale House Insurance	150	150	150	150
Scale Repairs	500	500	500	500
	1 494 270	1 569 797	1 294 055	1 008 420
<u>Snow Removal</u>				
Winter Equipment Rental				
Snow Contract	271 280	253 486	248 765	237 855
Winter Vehicles Repairs				
Winter Sand and Salt	70 000	70 000	85 000	70 000
Winter Fuel	35 000	35 000	35 000	35 000
Winter Garage Electricity				
	376 280	358 486	368 765	342 855

Street Lighting

Electricity	55 000	45 000	45 000	45 000
Traffic				
Road Signs	1 000	6 000	7 000	7 000
Total Transportation	1 926 550	1 979 283	1 714 820	1 403 275

**Municipality of Bristol
2026 Budget
Expenses - Environmental Health**

	2026	2025	2024	2023
<u>Domestic Waste</u>				
Wages	57 867	51 515	49 297	41 317
Employer's Contribution	8 063	4 539	4 344	3 761
Employee's Health Plan	141	908	869	752
Employee's Pension Plan	2 670			
Transfer Station Insurance	500	600	450	400
Repairs	10 000	3 000	3 000	8 000
Recycling	20 000	30 000	30 000	30 000
Summer Waste Collection	35 000	35 000	26 000	25 000
Summer Recycling Collection		18 000	14 000	13 000
Komatsu Loader	1 500	1 800	3 500	2 000
Waste Transfer	145 000	140 000	140 000	140 000
	280 741	285 363	271 460	264 230
<i>Total Environmental Health</i>	280 741	285 363	271 460	264 230

**Municipality of Bristol
2026 Budget
Expenses**

	2026	2025	2024
<u>Urban Planning and Regional Development</u>			
Building Clerk - Remuneration	24 401	15 076	14 427
Employer's Contribution	3 607		
By-Law Enforcement Officer - Remuneration	9 614	8 360	8 000
Employer's Contribution	1 297		
Building Inspector - Remuneration	46 293	42 653	40 817
Banked Hours	1 500		
Employer's Contribution	6 652	4 691	4 489
Permits and Supplies	300	500	1 000
Mileage	600		
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	94 264	71 281	68 733
<i>Total Urban Planning and Development</i>	94 264	71 281	68 733

**Municipality of Bristol
2026 Budget
Expenses**

	2026	2025	2024	2023
<u>Recreational Activities</u>				
<u>Parks and Playgrounds</u>				
User Fees Shawville Arena	6 750	4 500	3 800	2 000
Arena Improvement				
Community Centre Insurance	3 500	3 800	2 800	2 700
R & M Community Centre	20 000	25 000	15 000	15 000
Cleaning Supplies	1 200	600	800	800
Townhall Hydro				
Lifeguards	10 000	10 000	10 000	10 000
Employer Contribution		1 724	1 724	1 716
Insurance - Docks	1 700	1 700	250	250
Electricity - Parks & Playgrounds	2 200	2 600	2 000	2 000
Erosion Control/ABV des 7				
Repairs & Maintenance Parks	50 000	236 000	150 000	150 000
Pier Reserve	250 000			
Bristol Heritage Repairs				
Cenotaph Fence				
Electricity Bristol Heritage	200	300	300	300
Sault des Chats				
Outdoor Rink Salary	4 500	4 500	3 000	4 000
	<u>350 050</u>	<u>290 724</u>	<u>189 674</u>	<u>188 766</u>
<i>Total Recreational Activities</i>	350 050	290 724	189 674	188 766

**Municipality of Bristol
2026 Budget
Expenses**

	2026	2025	2024	2023
<u>Cultural Activities</u>				
<u>Library</u>				
Remuneration	19 091	15 900	15 215	14 560
Employer's Contribution	1 893			
Internet	60	60	60	60
Library Insurance			200	200
Library Supplies & Equipment	4 500	4 500	4 000	4 000
Library Per Capita Share	6 000	6 000	6 000	6 000
Library Relocation				
	31 544	26 460	25 475	24 820
<i>Total Recreational and Cultural Activities</i>	381 594	317 184	215 149	213 586

**Municipality of Bristol
2026 Budget
Summary**

	2026	2025	2024	2023
<u>Revenue</u>	4 090 651	3 951 643	3 587 273	3 299 637
<u>Expenses</u>				
General Administration	877 090	735 109	692 716	741 780
Public Security	432 254	469 324	533 914	521 604
Transportation	1 926 550	1 979 283	1 714 820	1 403 275
Environmental Health	280 741	285 363	271 460	264 230
Urban Planning and Development	94 264	71 281	68 733	68 161
Recreational and Cultural	381 594	317 184	215 149	213 586
	3 992 493	3 857 543	3 496 792	3 212 636
Projected Surplus	98 158	94 100	90 481	87 001