

**Municipality of Bristol
2012 Budget
Revenus**

0,62

	2012	2011	2010	2009
Taxes	618 263 164 870 200	489 710 132 354 005	455 466 130 133 684	451 989
Municipal Services				
QPP Services (0.09/100)	148 383	138 972	123 627	116 226
MRC Share (0.155/100)	255 549	244 855	214 720	180 796
Environmental (100/unit)	105 800	249 210	249 210	140 000
Environmental (50/unit)	11 300			
Garbage (626 @ \$65 per unit)	40 690	41 080	26 640	26 550
	561 722	674 117	614 197	463 572
Total Tax Revenue	1 179 985	1 163 826	1 069 663	915 561
	16 159	94 163	154 102	
<u>Other Services Provided</u>				
<i>Administration</i>				
Rental Revenue - Community Centre	4 000	4 000	4 000	4 000
<u>Other Revenue</u>				
Licenses and Permits	5 500	4 000	4 000	4 000
TVQ Reimbursement	37 900	31 100	27 300	23 500
Transfer Fees	25 000	25 000	25 000	23 000
Interest on Tax Arrears	6 000	10 000	12 500	12 500
Bank and Investment Interest	1 000	2 000	3 500	3 500
Trailer Fees	120	120	120	120
Project Fund	500	-	800	-
Tax Arrears Notice Cost	500	500	900	900
Work Program	3 000	3 000	3 008	10 200
Truck Reserve		-	20 000	20 000
Government Grants - Railway Crossing	2 500	2 500	2 737	2 737
Road Maintenance Fund	40 000	50 000		
Sundry Revenue	10 000	6 000	6 000	6 000
	132 020	134 220	105 865	106 457
<u>Conditional Transfers</u>				
L'Ecuyer Grant		-	6 000	4 000
Snow Plow Grant	26 620	23 508	23 508	23 508
L'Ecuyer Grant Elmside Road	6 000	6 000	6 000	15 000
Ryan Reform	384 100	401 238	401 238	401 238
Ryan Reform - Winter	91 236	74 098	74 098	74 098
Appropriation of Surplus	4 476	279 479	361 158	551 827
Gas Tax		-	20 465	22 302
	512 432	784 323	892 467	1 091 973
Total Revenue	1 828 437	2 086 369	2 071 995	2 117 991

**Municipality of Bristol
2012 Budget
Expenses**

	2012	2011	2010	2009
<u>General Administration</u>				
<i>Legislation</i>				
Mayor and Councillors - Remuneration	40 321	39 530	38 755	37 995
Mayor and Councillors - Non-Taxable Allowance	20 159	19 764	19 377	18 997
Mayor and Councillors - Employer's Share	3 347	3 281	3 217	3 194
Mayor and Councillors - Committees	3 000	3 000	4 692	4 600
Mayor and Councillors - Conventions and Travel	3 000	4 000	4 280	4 197
Mayor and Councillors - Errors and Omission	2 123	2 147	2 105	2 105
	71 950	71 722	72 426	71 088
<i>Financial and Administrative Management</i>				
Remuneration - Director General	42 762	36 924	38 820	38 059
Employer's Contribution	4 276	4 000	4 232	4 149
CSST	4 276	7 139	7 139	7 168
Employee's Pension Plan	855	738	393	385
Employee's Health Plan	812	700	223	191
Director General - Mileage	500	2 810	2 810	2 755
Postage	2 500	1 500	3 666	3 594
Telephone	9 000	9 700	9 518	9 332
Internet - Administration	500	700	722	708
Public Notices	3 000	2 340	2 340	2 294
Auditor	8 000	8 140	7 980	7 980
Office Equipment Purchases	1 000	2 000	4 051	3 972
Computer Program Services	3 400	3 500	3 490	3 458
Office Equipment Repairs	1 000	1 000	1 020	1 000
Secretary Bond	281	132	66	66
Postal Meter	1 200	1 500	2 103	2 062
Office Supplies	5 000	5 000	4 441	4 354
Photocopier	1 500	1 500	1 503	1 474
Office Clerk	17 499	17 156	15 000	24 618
Executive Office Help		-	31 200	-
Employee Pension Plan		-	624	-
Employer Contribution		-	2 608	-
Employee's Health Plan		-	457	-
Employer Contribution		2 550	2 500	4 151
Employee's Health Plan		495	485	448
Employee's Pension Plan		495	485	475
Mileage - Building inspector	300	500	500	500
	107 661	110 519	148 376	123 193
<i>Municipal Election</i>			-	10 365
<i>Assessment</i>				
MRC Pontiac - Share of Assessment	255 121	245 756	210 633	171 702
<i>Other</i>				
Townhall Cleaning	7 000	7 000	6 604	6 475

Employer's Contribution	571	-	605	592
Employee's Pension Plan		-	-	130
Legal Fees	15 000	5 000	5 000	10 000
Liability Insurance	9 000	10 500	9 533	9 533
Subscriptions	3 000	3 500	2 785	2 740
Donations	5 000	6 000	7 000	7 000
Unforeseen Expenses	3 000	4 000	5 000	2 929
Emergency Measures	5 000	5 000	1 300	1 300
Tax Refunds		-	1 000	1 000
Office Equipment Insurance	250	300	184	184
Municipal Promotion	1 000	1 000	1 000	1 000
	48 821	42 300	40 011	42883

Total General Administration

483 553 470 297 471 446 419 231

**Municipality of Bristol
2012 Budget
Expenses**

	2012	2011	2010	2009
<u>Public Security</u>				
<i><u>Police Protection</u></i>				
Contribution to the Quebec Police Financing	144 177	138 347	119 031	111 480
<i><u>Fire protection</u></i>				
Remuneration - Firemen	10 000	5 000	4 000	6 000
Communication Equipment License	360	370	370	363
Communication Equipment Insurance	80	80	80	80
Fire Vehicle Insurance	3 000	3 000	4 200	3 000
Fire Vehicle License	4 600	4 500	4 505	3 031
Snowplowing	1 100	535	535	1 230
Fire Hall - Maintenance	3 000	3 000	3 000	4 000
Fire Vehicles - Maintenance	8 000	5 000	5 000	8 595
Christmas Dinner	3 000	3 000	2 856	2 800
Fire vehicles - Fuel	900	900	962	943
Fire Hall - Heat	3 800	3 000	3 244	3 180
Fire Hall - Electricity	1 800	1 400	1 491	1 677
Telephone #1 Firehall	930	928	928	910
Telephone #2 Firehall	850	843	843	827
Firehall Insurance	1 000	516	516	516
Compensation Fire Department	1 950	1 920	1 920	1 920
Fire Supplies & Training	100 000	15 000	10 000	10 000
Pagers	2 300	2 500	2 550	2 380
Communication Equipment Repairs		1 000	500	1 080
Cellular Phone		-	-	245
	146 670	52 492	47 500	52 777
Total Public Security	290 847	190 839	166 531	164 257

**Municipality of Bristol
2012 Budget
Expenses**

	2012	2011	2010	2009
<u>Transportation</u>				
<i>Municipal Roads</i>				
Wages	156 050	152 990	148 950	146 030
Employer's Contribution	15 605	20 054	19 661	19 657
Employee's Pension Plan	3 121	3 039	2 979	2 921
Employee's Health Plan	3 121	5 631	5 521	5 460
Summer Travel	50	-	100	100
Radio Licenses	440	467	467	458
Surveyor & Notary	5 000	12 000	18 000	3 500
Garage Insurance	3 500	1 270	1 270	1 270
Vehicles - Insurance	5 500	6 000	7 594	9 550
Vehicles - License	5 600	5 500	5 084	4 984
Garage Repairs & Supplies	10 000	10 000	10 000	12 174
Summer Vehicle Repairs	15 000	15 000	15 000	25 000
Communication Equipment Repairs	1 000	1 500	3 000	2 022
Summer Vehicle Fuel	48 000	38 000	33 206	41 756
Calcium	28 000	25 000	25 000	21 097
Small Tools	1 000	3 000	3 000	3 267
Safety Equipment & Courses	2 500	2 000	2 000	1 932
Summer Garage Electricity	1 200	1 273	1 248	1 224
Lawnmower & Chipper Repairs	350	-	245	
Backhoe/Sweeper		-	585	
Land Purchase	20 000	20 000	19 205	58 030
Road Maintenance / Improvement		300 000	63 907	127 814
Federal Excise Tax		-	20 465	115 972
L'Ecuyer Grant Elmside Road	6 000	6 000	6 000	19 000
Equipment Reserve	85 000	-	150 000	234 236
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	20 000	20 000	15 000	13 152
Norway Bay Railway	3 000	3 000	3 000	2 910
Scale House Electricity	175	207	207	203
Scale House Insurance	170	227	227	223
Scale Repairs	500	800	838	821
Chainsaw		-	500	
	539 851	752 927	682 228	974 732
<i>Snow Removal</i>				
Winter Equipment Rental	5 000	10 000	14 375	14 093
Snow Contract	157 900	152 752	138 930	138 930
Winter Vehicles Repairs	15 000	15 000	12 000	12 000
Winter Sand and Salt	35 000	31 068	31 068	36 068
Winter Fuel	30 000	35 000	35 000	31 530

Winter Garage Electricity	2 200	2 288	2 244	2 167
	<u>245 100</u>	<u>246 108</u>	<u>233 617</u>	<u>234 788</u>
<u>Street Lighting</u>				
Electricity	43 000	43 055	43 055	42 211
<u>Traffic</u>				
Road Signs	3 000	3 000	4 000	5 000
Total Transportation	830 951	1 045 090	962 900	1 256 731

**Municipality of Bristol
2012 Budget
Expenses**

	2012	2011	2010	2009
<u><i>Domestic Waste</i></u>				
Wages	25 900	25 392	22 515	22 073
Employer's Contribution	2 590	2 875	2 550	2 500
Employee's Health Plan	518	1 080	960	940
Repairs	2 000	2 500	40 000	5 573
Recycling	21 000	-	15 000	12 866
Komatsu Loader	1 000	1 000	800	1 136
Guarantee Fees	750	1 500	4 500	4 500
Garbage Expense - Labour		-	12 480	12 480
Garbage Expense - Gas & Oil		-	2 600	2 600
Garbage Expense - R & M		-	3 900	3 900
Waste Transfer	90 000	270 000	225 000	100 000
	143 758	304 347	330 305	168 568
 <i>Total Environmental Health</i>	 143 758	 304 347	 330 305	 168 568

**Municipality of Bristol
2010 Budget
Expenses**

	2012	2011	2010	2009
<u>Urban Planning and Regional Development</u>				
<i>Planning</i>				
Building inspector - remuneration	8 358	8 194	8 194	8 034
Permits and Supplies	500	500	444	444
	8 858	8 694	8 638	8 478
<i>Total Urban Planning and Development</i>	8 858	8 694	8 638	8 478

**Municipality of Bristol
2012 Budget
Expenses**

	2012	2011	2010	2009
<u>Recreational Activities</u>				
<i><u>Parks and Playgrounds</u></i>				
User Fees Shawville Arena	2 200	2 296	2 296	2 296
Town Hall Coke Machine		12	12	12
Community Centre Insurance	3 200	3 200	3 149	3 087
R & M Community Centre	10 000	10 000	60 000	35 000
Cleaning Supplies	1 200	1 200	1 122	1 100
Townhall Hydro	12 500	10 000	10 000	10 000
Work Program	5 000	5 000	8 000	14 400
Employer Contribution	500	500	800	1 460
Insurance - Docks	150	200	400	634
Electricity - Parks & Playgrounds	2 000	2 000	3 500	3 500
R & M Parks	15 000	20 000	12 000	10 851
Bristol Heritage Repairs	300	700	500	2 000
Electricity Bristol Heritage	250	400	400	400
Sault des Chats	7 000	-	20 000	6 000
	59 300	55 508	122 179	90 740
<i>Total Recreational Activities</i>	59 300	55 508	122 179	90 740

**Municipality of Bristol
2012 Budget
Expenses**

	2012	2011	2010	2009
<u>Cultural Activities</u>				
<i><u>Library</u></i>				
Remuneration	3 100	3 064	3 004	3 004
Internet	70	70	65	65
Library Insurance	300	460	460	458
Library Supplies & Equipment	1 000	1 500	414	406
Library Per Capita Share	6 700	6 500	6 053	6 053
	11 170	11 594	9 996	9 986
<i>Total Recreational and Cultural Activities</i>	11 170	11 594	9 996	9 986

**Municipality of Bristol
2012 Budget
Summary**

	2012	2011	2010	2009
Revenue	1 828 437	2 086 369	2 071 995	2 117 991
Expenses				
General Administration	483 553	470 297	471 446	419 231
Public Security	290 847	190 839	166 531	164 257
Transportation	830 951	1 045 090	962 900	1 256 731
Enviromental Health	143 758	304 347	330 305	168 568
Urban Planning and Development	8 858	8 694	8 638	8 478
Recreational and Cultural	70 470	67 102	132 175	100 726
	<u>1 828 437</u>	<u>2 086 369</u>	<u>2 071 995</u>	<u>2 117 991</u>
Projected Surplus	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>