



# TOWNSHIP OF NIPISSING 2025 BUDGET FINAL DRAFT

OPERATING AND CAPITAL BUDGET

UPDATED APRIL 8, 2025



## LEVY AND RATE CHANGES

- Levy increase: 4.66%
- Tax Rate increase: 3.95%
- Tax Impact:
  - Per \$216,000 of assessment \$85.42 increase.
  - $\$85.42 / 12 \text{ months} = \$7.12 \text{ per month}$
- House assessed at \$432,000 will pay an increase of \$170.84 for the year.

# GENERAL GOVERNMENT – LEVIES AND GRANTS

2025 Budget Report				Levy Increase:		4.66%
Department Description	Revenues			Expenses		
	2024 Actual	2025 Budget		2024 Actual	2025 Budget	
<b>General Government</b>						
Ontario Municipal Partnership Fund	\$ 634,200.00	\$ 717,300.00	13%			
Municipal Tax Levy	\$ 3,423,567.04	\$ 3,589,106.00	5%			
Payments in Lieu (all levels govt)	\$ 20,563.41	\$ 23,906.27	16%			
Grants Received or Pending (Gas Tax, OCIF...)	\$ 368,675.48	\$ 345,204.54	-6%			
MPAC Property Assessment				\$ 57,639.72	\$ 59,017.00	2%
Policing Services				\$ 309,709.95	\$ 328,147.00	6%
Social Services Levy				\$ 182,247.20	\$ 188,256.00	3%
Eastholme Levy				\$ 142,234.00	\$ 146,823.00	3%
Health Unit Levy				\$ 57,182.00	\$ 60,041.00	5%
EMS Ambulance Levy				\$ 137,481.44	\$ 141,103.77	3%
Library Levy				\$ 42,057.58	\$ 41,554.90	-1%
Health Centre Contribution				\$ 10,000.00	\$ 10,000.00	0%
	\$ 4,447,005.93	\$ 4,675,516.81	5%	\$ 938,551.89	\$ 974,942.67	4%

# GENERAL GOVERNMENT – COUNCIL EXPENSES, REVENUE

2025 Budget Report						Levy Increase:	4.66%
	Revenues			Expenses			
Department Description	2024 Actual	2025 Budget	%	2024 Actual	2025 Budget		
Interest Earned (investments)	\$ 235,255.19	\$ 200,000.00	-15%				
Interest on Taxes	\$ 31,908.20	\$ 30,000.00	-6%				
Service Fees (Admin, Applications)	\$ 16,653.76	\$ 18,200.00	9%				
Salaries, Benefits, Deductions				\$ 1,463,957.85	\$ 1,601,349.80	9%	
Asset Management Program				\$ 13,179.45	\$ 17,368.00		
Web Page				\$ 1,094.18	\$ 2,000.00	83%	
Council Donations				\$ 1,211.60	\$ 5,000.00	313%	
Strategic Plan Implementation				\$ 1,813.36	\$ 4,500.00	148%	
Pay Equity				\$ 24,218.88	\$ 2,500.00		
Council Professional Development				\$ 5,004.74	\$ 5,000.00	0%	
Council Expenses - cell phones, etc.				\$ 13,886.45	\$ 16,000.00	15%	
	\$ 283,817.15	\$ 248,200.00	-13%	\$ 1,524,366.51	\$ 1,653,717.80	8%	

# ADMINISTRATION

2025 Budget Report					Levy Increase:		4.66%
	Revenues				Expenses		
Department Description	2024 Actual	2025 Budget	%		2024 Actual	2025 Budget	
Propane Expenses					\$ 24,685.02	\$ 26,750.00	8%
Hydro Expenses					\$ 19,402.73	\$ 21,650.00	12%
Phone Expenses					\$ 23,382.41	\$ 24,000.00	3%
Insurance Expenses					\$ 116,629.32	\$ 122,000.00	5%
Professional Development					\$ 47,733.61	\$ 55,000.00	15%
Administration Maintenance/Supplies					\$ 84,729.21	\$ 85,450.00	1%
Audit Fees					\$ 13,228.80	\$ 25,000.00	89%
Legal Fees					\$ 10,750.69	\$ 20,000.00	86%
Planning Fees					\$ 686.22	\$ 7,500.00	993%
Integrity Commissioner					\$ 1,852.04	\$ 3,000.00	62%
	\$ -	\$ -			\$ 343,080.05	\$ 390,350.00	14%

# FIRE DEPARTMENT

<b>2025 Budget Report</b>						<b>Levy Increase:</b>	<b>4.66%</b>
	<b>Revenues</b>				<b>Expenses</b>		
<b>Department Description</b>	<b>2024 Actual</b>	<b>2025 Budget</b>	<b>%</b>		<b>2024 Actual</b>	<b>2025 Budget</b>	
Fire Department Revenues	\$ 13,371.71	\$ 2,500.00	-81%				
Ontario Fire Marshal Grant	\$ -	\$ 16,460.90					
Fire Department Long Term Debt					\$ 24,315.28	\$ 8,845.00	-64%
Fire Station Maintenance/Supplies					\$ 42,112.67	\$ 48,550.00	15%
Fire Department New Equipment					\$ 8,130.63	\$ 10,000.00	23%
Fire Department PPE/Uniforms					\$ 16,896.30	\$ 17,000.00	1%
FD Fire Prevention Education					\$ 4,206.64	\$ 4,500.00	7%
FD Equipment Maintenance/Cert.					\$ 17,216.56	\$ 25,000.00	45%
Firefighter Points/Stipend					\$ 69,122.41	\$ 80,000.00	16%
Equipment Rental Costs					\$ 57,862.50	\$ 53,000.00	-8%
	\$ 13,371.71	\$ 18,960.90			\$ 239,862.99	\$ 246,895.00	

# PUBLIC SAFETY AND ENFORCEMENT AND CEMETERY OPERATIONS

2025 Budget Report					Levy Increase:		4.66%
	Revenues				Expenses		
Department Description	2024 Actual	2025 Budget	%	2024 Actual	2025 Budget		
Emergency Management/CEMC				\$ 4,984.26	\$ 5,000.00		0%
911 Expenses	\$ 24.85	\$ 250.00	906%	\$ 424.78	\$ 1,000.00		135%
By-Law Enforcement	\$ 2,378.21	\$ 4,900.00		\$ 2,113.72	\$ 2,700.00		28%
Animal Control	\$ 2,120.00	\$ 3,200.00	51%	\$ 2,536.99	\$ 2,775.00		9%
Building Department Expenses				\$ 76,165.38	\$ 87,055.00		14%
Building Permit Revenue	\$ 74,222.00	\$ 87,055.00	17%				
Cemetery Operations	\$ 12,263.70	\$ 23,300.00	90%	\$ 14,582.82	\$ 35,000.00		140%
	\$ 91,008.76	\$ 118,705.00		\$ 100,807.95	\$ 133,530.00		

# LANDFILL AND RECYCLING OPERATIONS

2025 Budget Report						Levy Increase:	4.66%
	Revenues				Expenses		
Department Description	2024 Actual	2025 Budget	%	2024 Actual	2025 Budget		
Landfill Operations	\$ 86,694.12	\$ 83,500.00	-4%	\$ 32,696.44	\$ 35,000.00		7%
Landfill Study/Expansion Request				\$ 43,646.91	\$ 70,000.00		60%
Long Term Debt Compactor				\$ 35,038.68	\$ 35,040.00		0%
Landfill Machinery Rental				\$ 28,502.00	\$ 30,000.00		5%
Recycling Operations				\$ 69,924.32	\$ 64,000.00		-8%
Household Hazardous Waste				\$ 4,048.00	\$ 4,048.00		0%
	\$ 86,694.12	\$ 83,500.00		\$ 213,856.35	\$ 238,088.00		

<b>2025 Budget Report</b>					<b>Levy Increase:</b>		4.66%
	<b>Revenues</b>				<b>Expenses</b>		
<b>Department Description</b>	<b>2024 Actual</b>	<b>2025 Budget</b>	<b>%</b>		<b>2024 Actual</b>	<b>2025 Budget</b>	
Road Revenues	\$ 11,133.69	\$ 10,500.00	-6%				
LTD Proceeds for trucks	\$ 79,894.22	\$ -	-100%				
LTD Payments Trucks					\$ 216,049.16	\$ 224,258.04	4%
LTD Excavator Payments					\$ 30,560.64	\$ 30,560.00	0%
Public Works/Garage Supplies					\$ 54,356.44	\$ 59,000.00	9%
Culvert Materials					\$ 42,769.73	\$ 35,000.00	-18%
Machinery Rentals					\$ 479,362.50	\$ 502,000.00	5%
Hard Top Maintenance Materials					\$ 13,434.54	\$ 15,000.00	12%
Calcium/Dust Control Materials					\$ 57,960.76	\$ 68,000.00	17%
Bridge Study Materials					\$ 8,961.12	\$ 60,000.00	570%
Loose Top Maintenance Materials					\$ 12,415.67	\$ 13,000.00	5%
Quarried Gravel Program - Applied Run B					\$ -	\$ 216,600.00	
Quarried Gravel Program					\$ 41,416.32	\$ 25,000.00	-40%
Quarried Gravel Materials Stockpile					\$ 24,849.79	\$ 25,000.00	
Road Side Cutting Services					\$ 8,608.90	\$ 9,000.00	5%
Ditching Materials					\$ 7,879.52	\$ 8,500.00	8%
Signs Materials					\$ 11,470.65	\$ 7,000.00	-39%
Street Light Maintenance					\$ 3,144.09	\$ 4,500.00	43%
Winter Maintenance Materials					\$ 77,154.59	\$ 75,000.00	-3%
OCIF/Gas Tax					\$ 99,130.62	\$ 468,050.00	372%
NORDS Grant					\$ -	\$ 423,397.70	
	\$ 91,027.91	\$ 10,500.00			\$ 1,189,525.04	\$ 2,268,865.74	

# MUSEUM OPERATIONS

<b>2025 Budget Report</b>						<b>Levy Increase:</b>	<b>4.66%</b>
	<b>Revenues</b>				<b>Expenses</b>		
<b>Department Description</b>	<b>2024 Actual</b>	<b>2025 Budget</b>	<b>%</b>		<b>2024 Actual</b>	<b>2025 Budget</b>	
Museum Maintenance/Structural					\$ 3,353.53	\$ 5,250.00	57%
Museum Special Events	\$ 1,934.00	\$ 2,400.00	24%		\$ 930.26	\$ 1,500.00	61%
Museum Candy/Pop	\$ 1,449.20	\$ 3,000.00	107%		\$ 849.66	\$ 1,000.00	18%
Museum Merchandise/Gifts	\$ 662.80	\$ 1,950.00	194%		\$ -	\$ 3,500.00	
Museum Books	\$ 150.00	\$ 300.00	100%		\$ 761.46	\$ 500.00	
Museum Programs					\$ 131.11	\$ 700.00	
Museum Yard Maintenance					\$ 45.76	\$ 1,000.00	
Museum Donations	\$ 1,363.53	\$ 1,500.00	10%				
	\$ 5,559.53	\$ 9,150.00			\$ 6,071.78	\$ 13,450.00	

# RECREATION OPERATING

2025 Draft Budget Report						Levy Increase:	4.66%
	Revenues				Expenses		
Department Description	2024 Actual	2025 Draft Budget	%		2024 Actual	2025 Draft Budget	
Community Centre Operations	\$ 875.00	\$ 2,000.00	129%		\$ 12,347.49	\$ 13,750.00	11%
Fitness Centre Operations	\$ 17,110.00	\$ 20,000.00	17%		\$ 24,078.37	\$ 23,500.00	-2%
Docks/Boat Launch					\$ 1,041.01	\$ 5,000.00	
Recreation Programs	\$ 22,733.20	\$ 20,000.00	-12%		\$ 21,281.99	\$ 12,500.00	
Rink Materials					\$ 541.46	\$ 20,000.00	
Canada Day Event	\$ 1,920.00	\$ -			\$ 2,573.00	\$ 5,000.00	
Beaches/Park Maintenance					\$ 6,457.85	\$ 7,500.00	
Advertising/Office Supplies					\$ -	\$ 250.00	
	\$ 42,638.20	\$ 42,000.00			\$ 68,321.17	\$ 87,500.00	

# CAPITAL PROJECTS

2025 Budget Report						Levy Increase:	4.66%
Department Description	Revenues			Expenses		2025 Budget	
	2024 Actual	2025 Budget	%	2024 Actual	2025 Budget		
Administration Capital Projects				\$ 5,193.39	\$ 81,385.00		
Fire Department Capital Projects				\$ 144,427.10	\$ 10,500.00		
Landfill Capital Projects				\$ -	\$ -		
Roads/Public Works Capital Projects				\$ 87,359.57	\$ 395,550.00		
Recreation Capital Projects				\$ -	\$ 11,000.00		
Museum Capital Projects				\$ -	\$ 110,000.00		
	\$ -	\$ -		\$ 236,980.06	\$ 608,435.00		