



TOWNSHIP OF NIPISSING 2025 BUDGET DRAFT

OPERATING AND CAPITAL BUDGET

UPDATED MARCH 4, 2025



LEVY AND RATE CHANGES

- Levy increase: 5.53%
- Tax Rate increase: 4.69%
- Tax Impact:
 - Per \$216,000 of assessment
\$101.37 increase.

GENERAL GOVERNMENT – LEVIES AND GRANTS

Department Description	Revenues			Expenses		
	2024 Actual	2025 Budget		2024 Actual	2025 Budget	
General Government						
Ontario Municipal Partnership Fund	\$ 634,200.00	\$ 717,300.00	13%			
Municipal Tax Levy	\$ 3,423,567.04	\$ 3,619,105.20	6%			
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	\$ 4,705,516.01	6%	\$ 938,551.89	\$ 974,942.67	4%

GENERAL GOVERNMENT – COUNCIL EXPENSES, REVENUE

Department Description	Revenues			Expenses		
	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	\$ 21,000.00	51%
	\$ 283,817.15	\$ 248,200.00	-13%	\$ 1,524,366.51	\$ 1,658,717.80	9%

ADMINISTRATION

Department Description	Revenues			Expenses		
	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

Department Description	Revenues			Expenses		
	2024 Actual	2025 Budget	%	2024 Actual	2025 Budget	
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

Department Description	Revenues			Expenses		
	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	\$ 76,560.00	1%
Building Permit Revenue	\$ 74,222.00	\$ 76,560.00	3%			
Cemetery Operations	\$ 12,263.70	\$ 23,300.00	90%	\$ 14,582.82	\$ 35,000.00	140%
	\$ 91,008.76	\$ 108,210.00		\$ 100,807.95	\$ 123,035.00	

LANDFILL AND RECYCLING OPERATIONS

Department Description	Revenues			Expenses		
	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	

Department Description	Revenues			Expenses		
	2024 Actual	2025 Budget	%	2024 Actual	2025 Budget	
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

Department Description	Revenues			Expenses		
	2024 Actual	2025 Budget	%	2024 Actual	2025 Budget	
Museum Maintenance/Structural				\$ 3,353.53	\$ 7,250.00	116%
Museum Special Events	\$ 1,934.00	\$ 2,400.00	24%	\$ 930.26	\$ 1,500.00	61%
Museum Candy/Pop	\$ 1,449.20	\$ 4,000.00	176%	\$ 849.66	\$ 2,000.00	135%
Museum Merchandise/Gifts	\$ 662.80	\$ 950.00	43%	\$ -	\$ 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

Department Description	Revenues			Expenses		
	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	-41%
Rink Materials				\$ 541.46	\$ 20,000.00	3594%
Canada Day Event	\$ 1,920.00	\$ -		\$ 2,573.00	\$ 5,000.00	94%
Beaches/Park Maintenance				\$ 6,457.85	\$ 7,500.00	16%
Advertising/Office Supplies				\$ -	\$ 250.00	
	\$ 42,638.20	\$ 42,000.00		\$ 68,321.17	\$ 87,500.00	

CAPITAL PROJECTS

Department Description	Revenues			Expenses		
	2024 Actual	2025 Budget	%	2024 Actual	2025 Budget	
Administration Capital Projects				\$ 5,193.39	\$ 81,385.00	
Fire Department Capital Projects				\$ 144,427.10	\$ 35,500.00	-75%
Landfill Capital Projects				\$ -	\$ -	
Roads/Public Works Capital Projects				\$ 87,359.57	\$ 395,550.00	353%
Recreation Capital Projects				\$ -	\$ 11,000.00	
Museum Capital Projects				\$ -	\$ 110,000.00	
	\$ -	\$ -		\$ 236,980.06	\$ 633,435.00	