

	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2025 Budget
Revenues	984,025	1,131,772	1,250,700	1,406,994	1,510,586
Expenses	3,972,341	3,894,900	4,768,148	5,147,456	5,495,116
Net Costs	2,962,905	2,763,128	3,517,448	3,740,462	3,984,530

3% tax rate increase
factors in growth

	2022 Actual	2023 Budget	2024 Budget	2025 Budget
General Government				
Suppls/PILs	48,856	35,000	40,500	45,000
Financial Revenues	137,874	138,840	113,600	123,850
Grants and Revenues	668,301	691,300	691,300	779,200
Transfers from Reserves	79,968	75,000	65,000	30,000
	934,999	940,140	910,400	978,050
Expenses	874,259	1,058,275	1,167,501	1,071,575
MPAC Levy	42,908	43,000	43,372	44,687
General Net Costs	-	17,832	161,135	300,473

Protection to Persons and Property

	2022 Actual	2023 Budget	2024 Budget	2025 Budget
Fire				
Revenues	16,100	11,100	13,600	29,898
Expenses	191,943	235,570	251,936	348,585
Net Costs	175,843	224,470	238,336	318,687

Emergency Management

Revenues	0.00	0.00	0.00	45,006
Expenses	\$21,745	44,080	44,720	79,325
Net Costs	21,745	44,080	44,720	34,319

	2022 Actual	2023 Budget	2024 Budget	2025 Budget
Building				
Revenues	62,828.00	51,200.00	58,000.00	60,000
Expenses	98,028.00	128,350.00	121,695.00	99,100
Net Costs	35,200.00	77,150.00	63,695.00	39,100

Bylaw Enforcement Animal

Revenues	0	0	500	500
Expenses	\$14,203	14500	14575	9157
Net Costs	\$14,203	\$14,500	\$14,075	\$8,657

	2022 Actual	2023 Budget	2024 Budget	2025 Budget
Policing				
Revenues	7836	8200	7500	7500
Expenses	\$326,289	335090	349354	389,538
Net Costs	\$318,453	\$326,890	\$341,854	\$382,038

Net Costs PPP \$565,443.70 \$687,090.00 \$702,679.60 \$782,800.74

	2022 Actual	2023 Budget	2024 Budget	2025 Budget	% Change
General Net Costs	(17,832)	161,135	300,473	138,212	3
Net Costs PPP	565,444	687,090	702,680	782,801	20
Public Works Net	1,243,414	1,572,088	1,586,731	1,919,236	48
Cultural Net Costs	139,514	162,502	140,489	163,756	4
Net Planning Costs	44,782	53,140	59,530	62,150	2
Net Medical Centre	18,496	31,651	63,963	(1,000)	-
Net Health Care Levies	766,518	818,442	868,728	919,375	23
	2,760,335	3,486,048	3,722,593	3,984,530	100

3,984,530

	2022 Actual	2023 Budget	2024 Budget	2025 Budget
ABC Levies in the tax levy				
NBPS Health Unit	67,966	68,053	70,096	73,600
Nipissing DSSAB	557,782	577,956	598,932	613,905
Casselholme	140,770	167,633	198,500	230,670
Mattawa Hospital	-	4,800	1,200	1,200
OPP Contract Costs	319,271	313,142	332,842	377,494
MPAC	42,908	43,000	43,372	44,687
NBMCA	31,015	33,740	33,740	33,250
	1,159,712	1,208,324	1,278,682	1,374,806

35%

Public Works

General Operations				
Revenues	69,334	73,350	49,500	50,000
Expenses	1,285,381	1,603,142	1,686,936	1,931,966
Net Costs	1,216,047	1,529,792	1,637,436	1,881,966

Cemetery

Revenues	1,080	1,900	2,200	1700
Expenses	1,830	4,500	2,700	2700
Net Costs	750	2,600	500	1,000

	2022 Actual	2023 Budget	2024 Budget	2025 Budget
Environmental Services				

Landfill Revenue	30,980	26,000	129,000	34,100
Recycling Revenues	26,000	26,000	27,000	4,600
Expenses	83,597	91,696	104,795	74,970
Net Costs	26,617	39,696	-	51,205

Public Works Net 1,243,414 1,572,088 1,586,731 1,919,236

Cultural Services

	2022 Actual	2023 Budget	2024 Budget	2025 Budget
Parks and Recreation				
Revenues	10,694	12,600	27,700	31,250
Expenses	66,722	87,030	76,750	98,400
Net Costs	56,028	74,430	49,050	67,150

Library

Revenues	6,991	6,311	12,356	7642
Expenses	90,477	94,383	103,795	104248
Net Costs	83,486	88,072	91,439	96606

Cultural Net Costs 139,514 162,502 140,489 163,756

	2022 Actual	2023 Budget	2024 Budget	2025 Budget
Planning				
Revenues	8,330	11,500	13,400	12,400
Expenses	22,097	30,900	39,190	41,300
NBM Conservation	31,015	33,740	33,740	33,250
Net Planning Costs	44,782	53,140	59,530	62,150

	2022 Actual	2023 Budget	2024 Budget	2025 Budget
Health Care				

Bonfield Medical Center				
Revenue	116,283	117,399	196,338	247,940
Expenses	134,779	149,050	260,300	246,940
Net Costs Med Center	18,496	31,651	63,963	(1,000)

Levies

NBPS Health Unit	67,966	68,053	70,096	73,600
Nipissing DSSAB	557,782	577,956	598,932	613,905
Casselholme	140,770	167,633	198,500	230,670
Mattawa Hospital	-	4,800	1,200	1,200
Net Health Agency Levy	766,518	818,442	868,728	919,375

Net Health Care 785,014 850,093 932,691 918,375