



2025 BUDGET

Township of The
Archipelago



2025 Budget

Township of The Archipelago

About The Archipelago

The Township of The Archipelago was created pursuant to The District of Parry Sound Local Government Act as a result of the Province's policy to extend, consolidate and strengthen local governments in the District of Parry Sound. The Municipality emerged from four previously unorganized townships on the east coast of Georgian Bay having a similar recreational land use character.

The Township consists of several thousand islands in Georgian Bay and a number of inland, freshwater lakes, all of which are used for recreational purposes either as cottages or year-round residences. The lands in The Archipelago may be described as remote and sparsely populated. The essence of the Township is derived from its natural environment.

The local economy of the Township of The Archipelago results primarily from the natural resources of the area and the recreational base of the Municipality. Aside from those ancillary or incidental uses established in conjunction with the recreational nature of the Township, the true economic function relates to the passive recreational gains realized by the individual users of The Archipelago's environment.

The impetus for creating the Township of The Archipelago originated from a strong desire by its inhabitants and the Province to preserve its high quality recreational character and the natural environment. This Plan has been prepared within the context of the historical development of the area as well as its existing recreational development pattern.

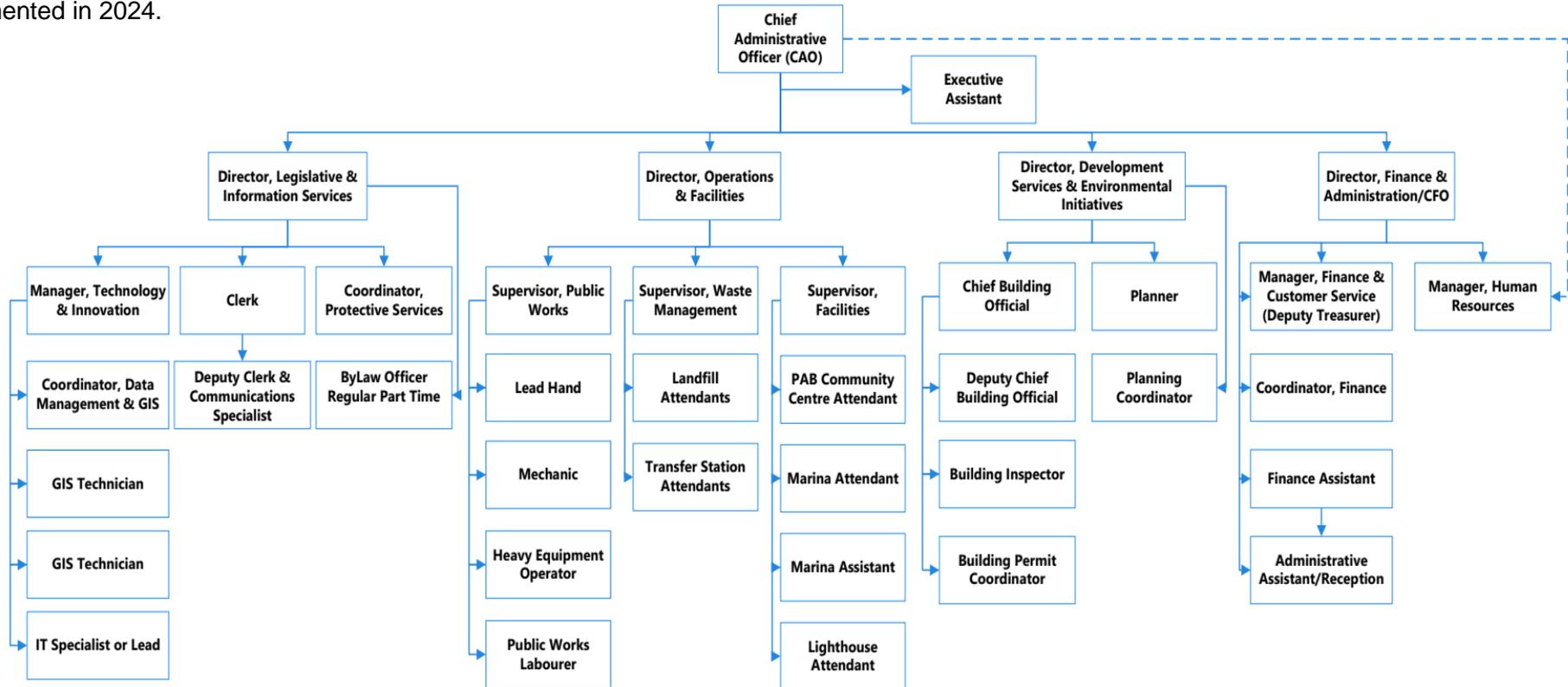


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Organizational Structure

As the Township continues to grow and evolve, the organizational structure remains flexible to respond to the needs of the community as staff work together to deliver on Council’s strategic priorities and goals. An Organizational Review was conducted in 2023; the new structure below, was implemented in 2024.



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Strategic Priorities and Goals

The Archipelago's strategic priorities and goals influence and shape decision making of the Township of The Archipelago, Council and staff when fulfilling the municipality's mandate in regards to the continued health and well being of its community and

natural environment. The Strategic Plan reinforces the Township's mission, vision and values, representing the core of how administration will deliver on Council's priorities and goals.



Protect & Preserve

Adhere to the Township's mission and values centred on the continued preservation and protection of the Georgian Bay shoreline, inland lakes and watershed areas through environmental initiatives including prevention and removal of invasive species, responsible land use and controlled development.



Sustainable & Cost-Effective Services

Deliver services and maintain infrastructure to meet the needs of the community in a manner that is responsible, sustainable, efficient and cost effective while maintaining the established mission, vision, values and beliefs of the Township of The Archipelago.



Effective Relationships & Partnerships

Continue to strengthen and maintain relationships with internal and external stakeholders including neighbouring municipalities, Indigenous communities, community associations, other levels of government and organizations.



Leadership & Communications

Provide strong leadership through good governance, responsible decision making and open communication to encourage collaboration and develop solutions that are mindful of collective interests and aligned with the values and beliefs of the Township of The Archipelago.

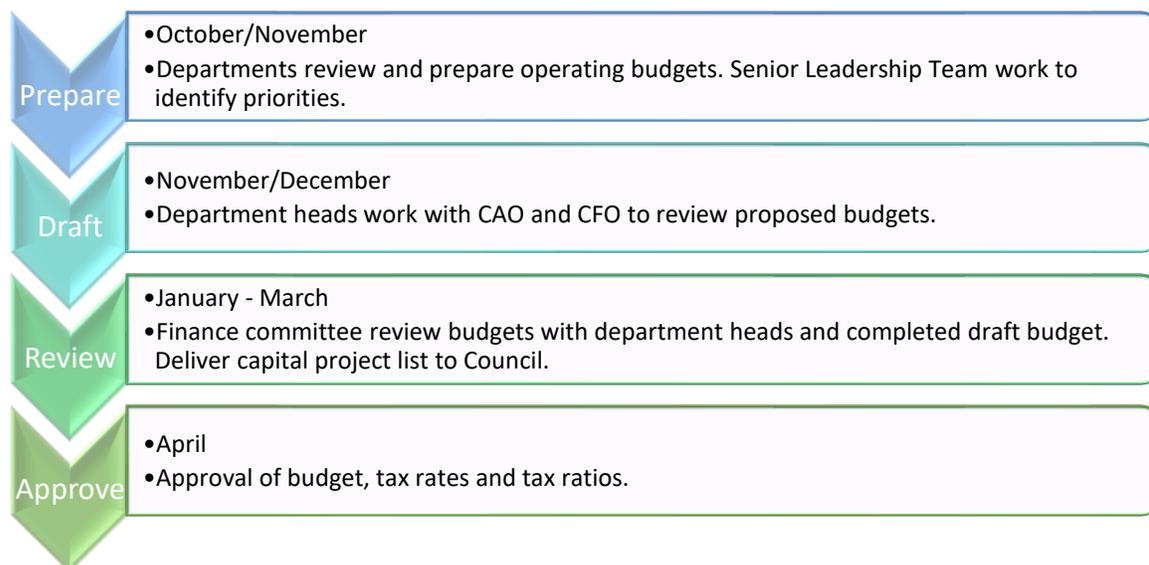
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Budget Overview



Budget Timeline



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Guiding Principles

Guiding principles provide a conceptual approach to making responsible decisions that address short and long-term financial impacts and are aligned with Council's goals and directions.

Principle 1

Existing Service Levels

To plan for similar levels of service as provided in the previous fiscal year. Leveraging efficiencies and preparing for anticipated future needs.

Principle 3

New Initiatives to Enhance the Township

New initiatives should be adopted when they enhance service levels, improve efficiencies, mitigate risk, address new regulatory requirements, and support service excellence within current financial means. Initiatives no longer required or fulfilled are discussed and removed.

Principle 2

Reserve Funding & Maintaining Capital

To continue the long-term funding of the operating and capital reserves. Managing assets and infrastructure takes significant planning to ensure that the required funds are available when renewals are due. To continue prudent fiscal planning forecasting future financial needs and developing strategies to address potential increases in expenditures and decreases in outside funding.

Principle 4

Municipal Modernization

IT Modernization includes upgrading legacy systems, adopting cloud computing, implementing new hardware/software. These upgrades allow the municipality to enhance its citizen engagement and usage, create efficiencies through automated workflows, increase security, all while improving overall governance of the organization.

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Budgetary Pressures

Inflationary Pressures

A significant amount of the operating and capital budget is tied to the costs of construction related materials and supplies, fossil fuels, and transportation costs which are impacted by market conditions. This results in the construction price index increasing higher than the rate of inflation.

Economic Considerations

The Township is faced with both global and domestic economic challenges. This has impacted project timelines and driven up prices for the products. Inflationary pressures continue to drive up costs for construction, wages, and energy, straining both operating and capital budgets. Recent volatility in the stock market has also created uncertainty around investment returns and economic growth projections, potentially impacting municipal revenues and long-term financial planning. We are largely buffered from many stock market fluctuations due to the security and diversification of our existing investments; however, any new investments or reinvestments will likely yield lower returns given current market conditions and interest rate trends. Additionally, new, and ongoing tariffs—particularly those affecting construction materials and imported goods—are increasing the cost of infrastructure projects and public procurement.

Assessment Increases & Growth

Growth accounts for a portion of the Township's increased costs year over year. These cost increases have been offset by

assessment growth, which allows a municipality to finance increased costs without increasing taxes. The Ontario government postponed our 2020 Assessment Update due to COVID-19. In 2025, we will have the same assessment base as 2016 apart from any new assessment received from supplemental billings. New growth in 2025 accounts for an increase of 0.6% in assessment.

Human Resources

The Township relies heavily on human resources to deliver the wide range of services that we offer. The cost of living increase in 2025 was approved at a 3% increase. Human resource costs including benefits and training have continued to increase. The organizational review approved by Council in Spring 2024 introduced several new positions to support enhanced service delivery and operational efficiency. The 2025 budget marks the first full year of payroll costs associated with these staffing changes. The positions include:

- Director, Legislative & Information Services (FT)
- Specialist, IT Services (FT)
- Finance Assistant (PT)
- Coordinator, Protective Services (FT)

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Budget at a Glance

The 2025 budget represents a public investment of \$2.9 million to provide external services, \$11.2 million to provide infrastructure and daily services to its residents, and \$1.9 million to invest in capital improvements. The increase in costs controlled by the Township is 14.0%. The net decrease in costs for external services is 5.0%, this is due to the increase in the OMPF grant.

The gross operating expenses of \$14.1 million are reduced by grants, user fees and the use of reserves totalling \$4.4 million. The balance of \$9.7 million is supported by property taxes. This results in an average increase of 2.3% in the tax rate. Historically we have different tax rates for the North and the South, mainly because of assets that are used only by residents of each area. **As a result, the residents of the North will see their taxes go up by 2.7% while increase in the South will be 1.8%.**

\$2.9

Million (gross)

Invested in External Services

\$11.2

Million (gross)

Operating Budget

\$1.9

Million (gross)

Capital Budget

2025 Budget

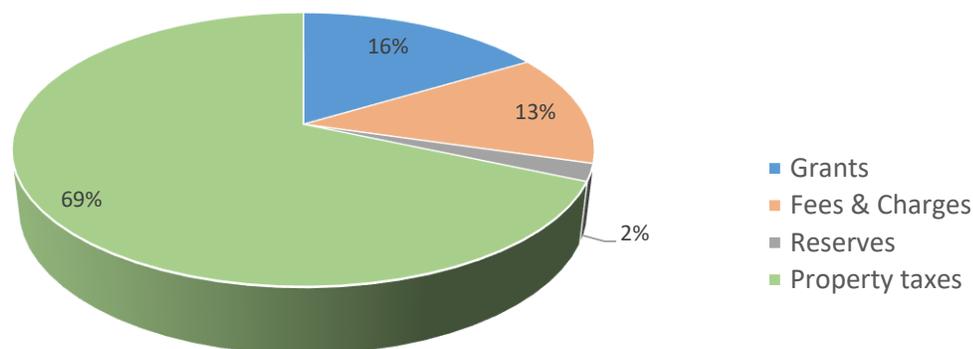
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What Funds the Budget?

Various revenue sources make up the investments used to fund the operating and capital budgets as per the authority provided in The Municipal Act and other pertinent legislation. The main sources of revenue are property taxes, grants, user fees and charges as well as utilization of reserve funds.

Grants

Grant funding can help offset the operating pressures as well as aid in the process of planning for special projects. For further information regarding specific grants please see the appendix section.



Property Taxes

Used to pay for programs and services including road maintenance, emergency services, administration and corporate services, waste services, and external levies for health and social services.

User Fees & Charges

Paid for by residents when they are utilizing specific services, such as: building & planning fees, recreational rentals, and taxation fees, investment income.

Reserves

Reserves and reserve funds are a critical component of a municipality's long-term financial plan and financial health. These funds provide the Township flexibility to manage debt levels and planning for future liabilities.

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Property Tax Impact

Property Taxes

Property taxes remain the largest and most important revenue source for municipalities. The two components required for determining property taxes are:

- The current assessed value of the property
- The tax rate applied to the property class

Assessment

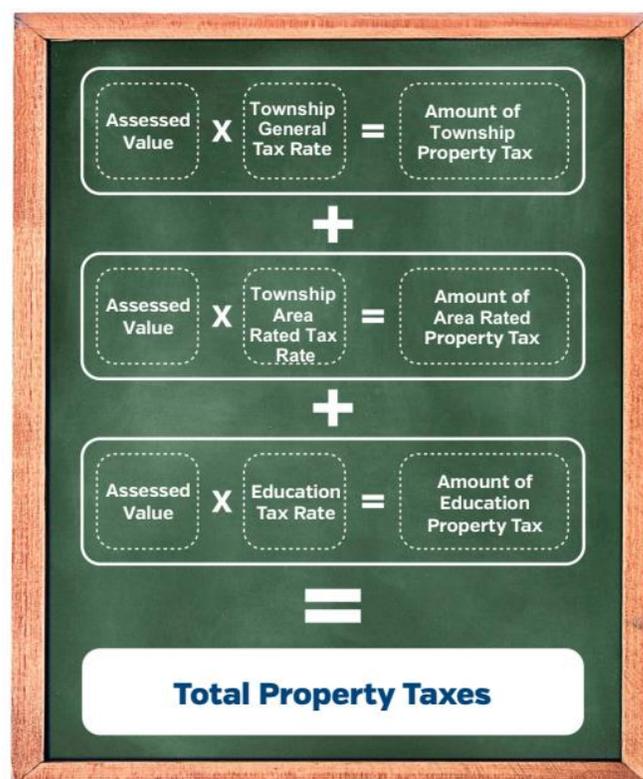
Current value assessment is the amount of money that a property would sell for, if sold at arm's length, by a willing seller to a willing buyer. The Municipal Property Assessment Corporation (MPAC) is responsible for setting assessment values for all properties in Ontario. Property values will continue to be based on the current legislated valuation date, January 1, 2016.

Residential Tax Rate

The tax rate consists of two components: The Township of The Archipelago and the Boards of Education. The Township portion is based on controllable and non-controllable budgetary needs while the education portion is based on the provincial education funding requirements. The residential tax rate is determined by dividing the budgetary needs by the total assessment base. Tax rates are set for each property class.

Calculating Property Taxes

Property taxes are calculated using the property's assessed value, the municipal tax rates, and the Education tax rate:



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Where do Property Taxes go?

Did you know that only \$0.52 of every dollar stays with the Township to provide all programs and services?

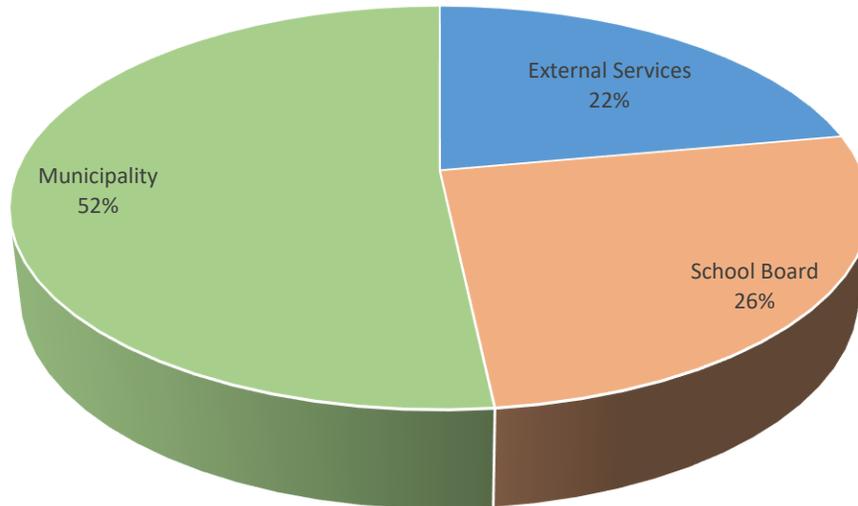
Here is a breakdown of how the average residential property tax bill is allocated:

\$0.22 to fund external services

(DSSAB, OPP, Health Unit, MPAC, Ambulance, Belvedere Heights)

\$0.26 to local school boards

\$0.52 to the Township



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What do Property Taxes Fund?

The 2025 budget will fund approximately \$14.1 million in gross expenditures on delivering tax supported programs and services, as well as maintaining infrastructure and education contributions. This is how every tax dollar spent is allocated across the various departments and external service providers:

\$0.12 is used to maintain roads and road infrastructure.

\$0.06 is used for waste services.

\$0.05 is used to provide administrative services.

\$0.13 is used to fund operating and capital reserves.

\$0.03 is used to maintain recreational facilities, access points and community grants.

\$0.08 is used to provide building, planning and environmental services.

\$0.06 is used to provide protective services.

\$0.01 is used to provide library services.

\$0.04 is used to fund council and elections.

\$0.08 is used to provide health services.

\$0.08 is used to provide social services.

\$0.26 is used to support the local school board

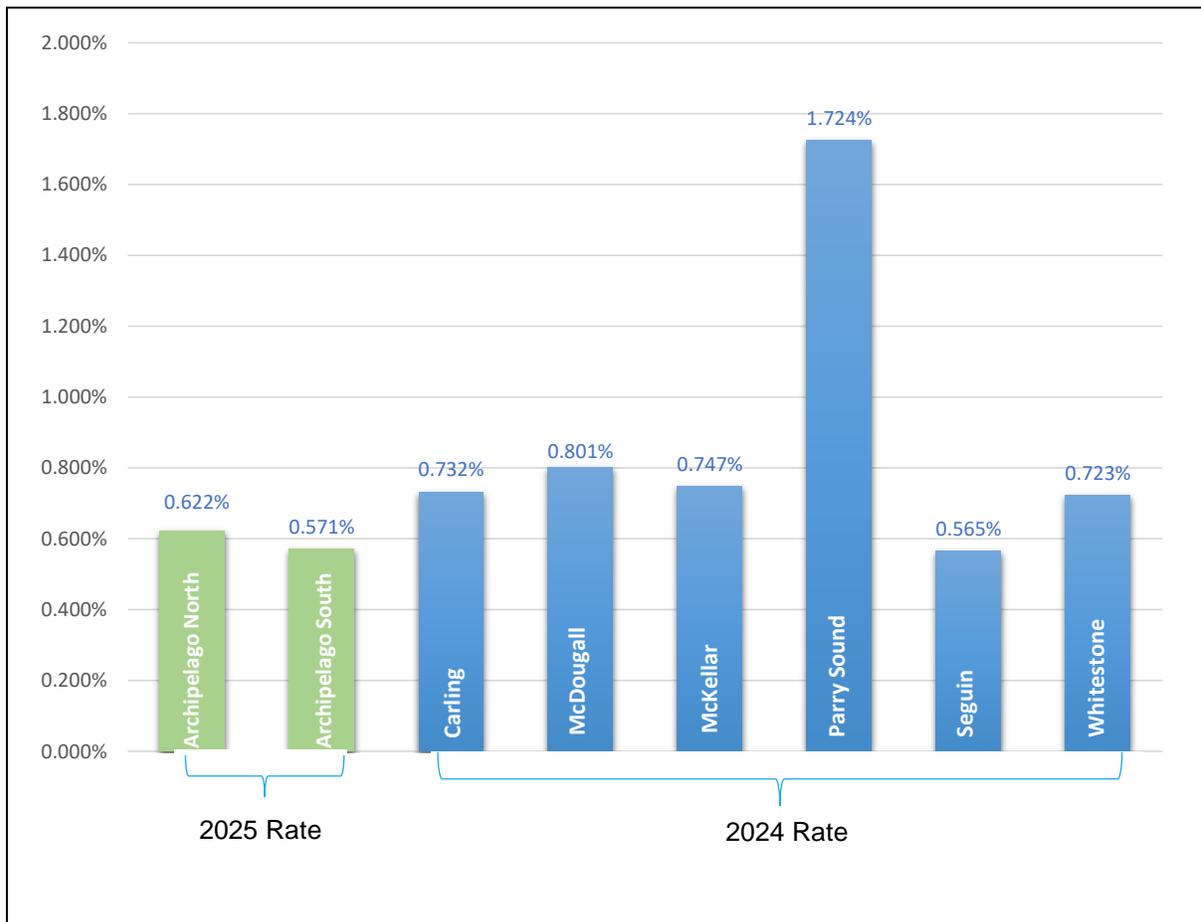
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Property Tax Comparison

The Township of The Archipelago strives to strike the right balance for its residents: maintaining, and sometimes enhancing, existing services, programs, and infrastructure while managing tax increases.

In a climate of increasing costs and stagnant assessment values, this can be a challenge. The Township's 2025 residential property tax rate remains below the 2024 group average tax rates when compared to similar homes in the surrounding area. Please see below for a comparison (rate per \$100 of residential assessment).



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Budget Summary

The 2025 Township budget delivers on meeting council goals and priorities while investing in infrastructure and supporting future liabilities through the efficient use of

citizen funds. The following table presents the gross operating expenditures:

2025 Budget

Township Wide

General	2024 Approved Budget	2025 Proposed Budget	Variance (%)
Planning, Building & Environmental Services	1,358,420	1,550,316	14.1%
Administrative Services	3,486,881	4,048,506	16.1%
Health Services	1,063,855	1,075,650	1.1%
Social Services	968,759	1,017,197	5.0%
OPP	648,883	683,433	5.3%
Contributions to Reserves	402,558	444,912	10.5%
Library	37,606	37,705	0.3%
Donations	61,962	61,962	0.0%
Transportation	32,687	19,967	-38.9%
Waste	50,156	3,000	-94.0%
Recreational Services	1,728,000	-	-100.0%
Total	\$9,839,767	\$8,942,649	-9.1%

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Area Rated

North Area Rated	2024 Approved Budget	2025 Proposed Budget	Variance (%)
Recreational Services	402,518	382,996	-4.9%
Protection Services	9,895	10,766	8.8%
Contributions to Reserves	454,659	481,939	6.0%
Transportation	677,881	673,218	-0.7%
Waste Services	737,205	727,290	-1.3%
Attainable Housing	25,900	29,382	13.4%
Total	2,308,058	2,305,590	-0.1%

South Area Rated	2024 Approved Budget	2025 Proposed Budget	Variance (%)
Recreational Services	287,673	262,831	-8.6%
Protection Services	110,709	116,910	5.6%
Contributions to Reserves	898,710	819,433	-8.8%
Transportation	773,994	833,790	7.7%
Waste Services	833,801	852,343	2.2%
Total	2,904,887	2,885,306	-0.7%

Total Operating Budget	\$15,052,712	\$14,133,545	-6.1%
Less: Grants, Reserves, User Fees	5,741,470	4,485,626	-21.9%
Net Operating Budget	\$9,311,242	\$9,647,919	3.6%

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Capital Budget Summary

The municipal capital budget is used to ensure the necessary infrastructure is in place to support citizen requirements and to maintain existing assets in a state of good repair.

The annual capital budget is approximately \$1.6 million for 2025 in support of infrastructure projects. The capital projects consist of infrastructure renewal projects as well as service enhancements. In 2023, phase two of the Asset Management plan was completed and is now driving capital and maintenance expenditures relating to capital assets.

<i>Department</i>	<i># of Projects</i>	<i>2025 Proposed Budget</i>	<i>Percentage</i>
<i>Administration/Council</i>	8	522,500	27%
<i>Waste Services</i>	2	41,000	2%
<i>Transportation</i>	2	442,000	23%
<i>Recreation/Facilities</i>	7	565,000	29%
<i>Attainable Housing</i>	1	15,233	1%
<i>Municipal Partnership Project</i>	1	360,000	18%
<i>Total Capital Projects</i>	21	1,945,733	100%

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2025 Capital Investment

Service Improvements

A capital improvement or investment that enhances the services provided to residents.

Service Maintenance

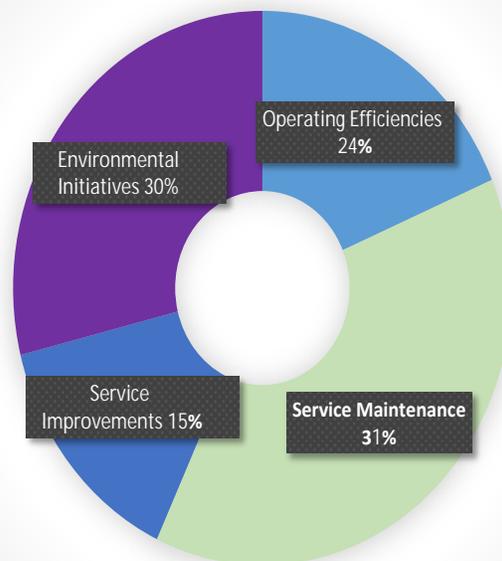
Capital improvements or investments that are considered renewals or replacements of existing assets to maintain services.

Environmental Initiatives

Capital improvements or investments that preserve the health of the environment, reduce waste, and contribute to conserving natural resources.

Operating Efficiencies

Capital improvements or investments that reduce resource allocation and deliver services in a cost effective and timely manner.



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2025 Capital Funding

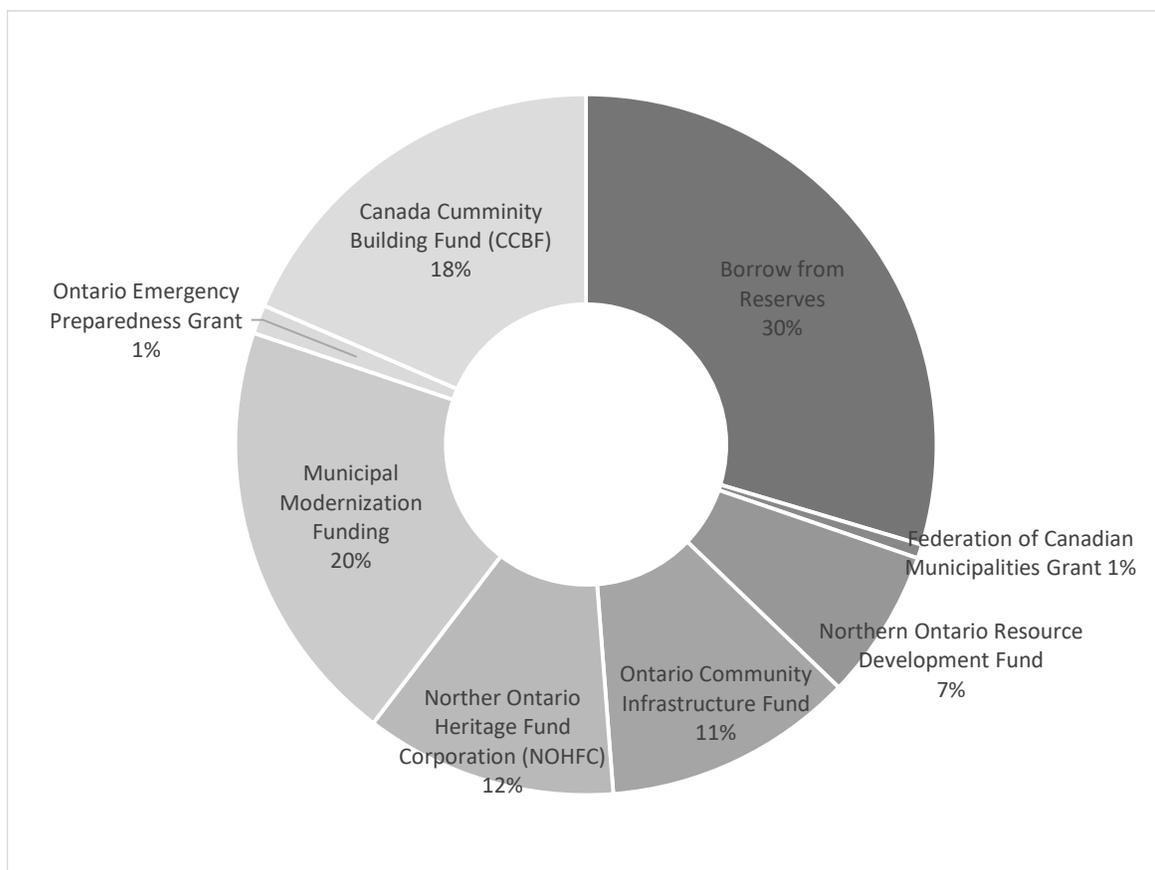
The chart below illustrates the funding sources for the 2025 Capital Budget. For 2025, 69% of the capital funding is from Provincial and Federal grants, 1% is from Federation of Canadian Municipalities Grant. An additional 30% of the funding is from reserves.

Transfer from Reserves

Consist of items previously approved and funded in prior budget years.

Borrow from Reserves

Internal borrowing from operating reserves to fund current projects; principal plus interest expensed in the operating budget over the useful life of the asset.



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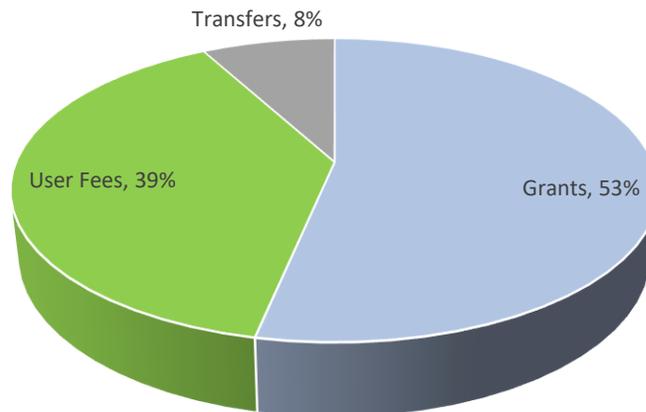
Council & Administration

Administration on its own includes the Chief Administrative Officer (C.A.O.), the Clerk, the Treasurer, all office staff, and the Managers of each department. Collectively this group takes care of all the Corporate

Administrative Services, which includes the following key responsibilities:

- To implement Council's decisions and establish administrative practices and procedures to carry out Council's decisions
- To undertake research and provide advice to Council on the policies and programs of the municipality; and
- To carry out other duties required under this or any other Act and other duties assigned by the municipality.

2025 Revenue Breakdown



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General	2024 Approved Budget	2025 Proposed Budget	Variance (%)
Council & Administration			
Revenue			
Grants	1,369,900	1,538,600	12.3%
User Fees	954,798	1,120,096	17.3%
Transfers	175,929	228,988	30.2%
Total	2,500,627	2,887,684	15.5%
Expenditures			
Council	486,926	513,472	5.5%
Administration	1,824,913	2,151,139	17.9%
IT	469,180	677,265	44.4%
Compensation	58,000	8,000	-86.2%
Municipal Lands	10,610	10,398	-2.0%
Economic Development	6,250	8,000	28.0%
Elections	9,213	10,300	11.8%
Connectivity	57,500	57,000	-0.9%
Emergency Management	11,500	10,120	-12.0%
911	6,000	5,300	-11.7%
GIS	209,581	228,930	9.2%
WPSGN	177,631	205,261	15.6%
MPAC	159,576	163,321	2.3%
Total	3,486,881	4,048,506	16.1%
Net Operating Budget	- 986,253	-1,160,823	17.7%

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Revenue	COUNCIL							
	2023		2024		2025	Variance	Variance	
	Budget	Actuals	Budget	Actuals	Budget	%	\$	
Transfer from Reserves	500	21,370	30,000	44,105	30,000	0%	-	
Total Revenues	\$500	\$21,370	\$30,000	\$44,105	\$30,000	0%	-	
Expenditures								
Salaries & Benefits	303,016	309,384	309,626	330,076	340,372.27	10%	30,746	
Training & Development	37,000	40,002	50,000	38,673	44,000	12%	- 6,000	
Travel	75,000	73,075	75,000	75,957	78,000	4%	3,000	
General Office	6,300	4,840	6,300	7,475	5,500	13%	- 800	
Communication Costs	4,500	6,446	4,500	8,441	9,100	102%	4,600	
Material & Supplies	1,000	335	1,000	1,796	1,500	50%	500	
Professional Services	500	3,620	500	3,075	5,000	900%	4,500	
Consultant services	-	21,370	40,000	45,174	30,000	25%	- 10,000	
Total Expenses	\$ 427,316	\$ 459,072	\$ 486,926	\$ 510,667	\$513,472	5%	\$26,546	
Net Total	\$ (426,816)	\$ (437,702)	\$ (456,926)	\$ (466,562)	\$ (483,472)		\$ (26,546)	

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Revenue	ADMINISTRATION								
	2023		2024		2025	Variance	Variance		
	Budget	Actuals	Budget	Actuals	Budget	%	\$		
Grants	1,390,400	1,471,721	1,369,900	1,369,900	1,538,600	12%	\$168,700		
Transfer from reserves	71,000	71,000	60,000	86,157	-	-	-\$60,000		
Interest & Treasury Revenues	615,000	658,214	665,000	1,452,319	791,912	19%	\$126,912		
Total Revenues	\$2,076,400	\$2,200,935	\$2,094,900	\$2,908,376	\$2,330,512	11%	\$235,612		
Expenditures									
Salaries & Benefits	1,020,203	1,168,562	1,292,191	1,483,457	1,559,678	21%	\$267,487		
Training & Development	28,500	32,538	53,000	50,276	63,500	20%	\$10,500		
Travel	8,000	19,603	12,500	23,742	13,500	8%	\$1,000		
General Office	74,200	63,462	71,700	66,672	69,500	3%	-\$2,200		
Communication Costs	36,600	41,920	47,600	44,692	48,600	2%	\$1,000		
Building Expenses	103,350	82,061	91,750	73,608	94,650	3%	\$2,900		
Material & Supplies	14,500	21,806	12,400	21,690	16,250	31%	\$3,850		
Professional Services	90,000	75,287	85,000	46,217	85,000	0%	\$0		
Professional Services-HR Cons.	50,000	692	10,000	55,629	10,000	0%	\$0		
Professional Services-HR Lawyer	6,000	8,461	6,000	65,028	6,000	0%	\$0		
Professional Services-HR Studies	35,000	46,286	25,000	36,325	-	100%	-\$25,000		
Professional Services-Integrity	5,000	10,608	5,000	534	5,000	0%	\$0		
Professional Services- Marketing	24,000	27,827	60,000	46,880	92,060	53%	\$32,060		
Professional Services-Tax Sales (recoverable)		17,605		4,057		0%	\$0		
Other Expenses - Rent	30,000	26,254	30,000	29,917	51,500	72%	\$21,500		
Finance Costs	36,114	39,521	35,901	27,440	35,901	0%	\$0		
Total Expenses	\$ 1,561,467	\$ 1,682,493	\$ 1,838,042	\$ 2,076,164	\$ 2,151,139	17%	\$ 313,097		
Net Total	\$ 514,933	\$ 518,442	\$ 256,858	\$ 832,212	\$ 179,373		\$ (77,485)		

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Revenue	IT							
	2023		2024		2025	Variance	Variance	
	Budget	Actuals	Budget	Actuals	Budget	%	\$	
Grants	\$53,680	\$22,046	\$30,000	\$24,060		100%	-\$30,000	
Transfers/Loans	\$60,000				\$ 101,838	0%	\$101,838	
Total Revenues	\$113,680	\$22,046	\$30,000	\$ 24,060	\$ 101,838	239%	\$71,838	

Expenditures

Salaries & Benefits	179,654	162,724	176,080	202,631	288,305	64%	\$112,224
Training & Development	4,000	-	4,000	639	7,500	88%	\$3,500
IT Digital Strategy	30,000	22,046	30,000	24,060	30,000	0%	\$0
Security, Upgrades, Insurance	49,000	47,463	80,000	17,439	120,000	50%	\$40,000
Consultant IT Maintenance	110,600	41,215	110,600	71,083	146,460	32%	\$35,860
Software Licensing Fees	64,750	62,766	68,500	57,430	85,000	24%	\$16,500
Total Expenses	\$ 438,004	\$ 336,214	\$ 469,180	\$ 373,282	\$ 677,265	44%	\$208,084
Net Total	\$ (324,324)	\$ (314,168)	\$ (439,180)	\$ (349,222)	\$ (575,427)		\$ (136,246)

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	COMPENSATION							
	2023		2024		2025	Variance	Variance	
	Budget	Actuals	Budget	Actuals	Budget	%	\$	
Revenue								
Miscellaneous						-	-	
Trsf from Reserves			\$8,000		8,000	-	-	
Total Revenues	\$0	\$0	\$0	\$8,000	\$0	-	\$0	

Expenditures

Pay Equity	8,000	-	8,000	-	8,000	0%	-
Compensation Review Changes			50,000		-	100%	-
Transfers						-	-
Total Expenses	\$ 8,000	\$ -	\$ 58,000	\$ -	\$ 8,000	86%	\$0
Net Total	\$ (8,000)	\$ -	\$ (50,000)	\$ -	\$ -		\$ -

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Revenue	SALE/PURCHASE OF MUNICIPAL LANDS								
	2023			2024			2025	Variance	Variance
	Budget	Actuals		Budget	Actuals		Budget	%	\$
Sale of Municipal Equipment		\$3,867						-	-
Miscellaneous								-	-
Trsf from Reserves								-	-
Total Revenues	\$0	\$3,867		\$0	\$0		\$0	-	\$0

Expenditures

Finance Costs	6,641	6,509		6,378	6,378		\$6,251	2%	-	127
Finance Costs	4,407	4,318		4,232	4,232		\$4,147	2%	-	85
Total Expenses	\$ 11,048	\$ 10,827		\$ 10,610	\$ 10,610		\$ 10,398	2%		-\$212
Net Total	\$ (11,048)	\$ (6,960)		\$ (10,610)	\$ (10,610)		\$ (10,398)			\$ 212

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	ECONOMIC DEVELOPMENT								
	2023			2024			2025	Variance	Variance
	Budget	Actuals		Budget	Actuals		Budget	%	\$
Transfer from Reserves							8,000	-	8,000
Other Municipalities								-	-
Total Revenues		\$0			\$0		\$ 8,000	-	\$ -

Expenditures

Transfers to Others		-	-			-		-	-
Transfers to Others		17,500	17,500		6,250	-		28%	1,750
Total Expenses		\$ 17,500	\$ 17,500		\$ 6,250	\$ -		28%	\$ 1,750
Net Total		\$ (17,500)	\$ (17,500)		\$ (6,250)	\$ -		-	\$ (1,750)

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	ELECTIONS								
	2023			2024			2025	Variance	Variance
	Budget	Actuals		Budget	Actuals		Budget	%	\$
Trsf from Reserves		\$0	\$0					-	\$0
Total Revenues	\$0	\$0	\$0	\$0	\$0		\$0	-	\$0

Expenditures

Education/Training		-	-		-		1,000	-	\$1,000
Professional Services		7,500		-				-	\$0
Misc. Consultants		1,476	2,186	1,713	1,743		1,800	5%	\$87
Transfer to Reserves		7,500	7,500	7,500	7,500		7,500	0%	
Total Expenditures		\$16,476	\$9,686	\$9,213	\$9,243		\$10,300	12%	\$1,087
Net Total		(\$16,476)	(\$9,686)	(\$9,213)	(\$9,243)		(\$10,300)		(\$1,087)

2025 BUDGET

	CONNECTIVITY							
	2023		2024		2025	Variance	Variance	
	Budget	Actuals	Budget	Actuals				
Revenue								
Transfer from reserves	\$16,827	\$8,898	\$17,929		\$55,000	207%		37,071
Total Revenues	\$16,827	\$8,898	\$17,929	\$0	\$55,000	207%		\$37,071

Expenditures

Salaries & Benefits	-	1,733	2,000	285	-	-	-	2,000
Material & Supplies	-	539	-	-	5,000	-	-	5,000
Tower Repairs & Maintenance	30,000	18,898	25,000	-	25,000	0%	-	-
Connectivity Professional Services	10,000	-	7,500	-	5,000	33%	-	2,500
Broadband Consultants	25,000	19,499	25,000	1,832	20,000	20%	-	5,000
Other Equipment	-	-	-	-	2,000	-	-	2,000
Other Equipment Rental								
Transfer to Reserves								
Total Expenditures	\$65,000	\$40,669	\$57,500	\$2,117	\$57,000	1%		-\$2,500
Net Total	(\$48,173)	(\$31,771)	(\$39,571)	(\$2,117)	(\$2,000)			\$39,571

2025 BUDGET

Revenue	EMERGENCY MANAGEMENT								
	2023			2024			2025	Variance	Variance
	Budget	Actuals		Budget	Actuals		Budget	%	\$
Grants								-	\$0
Transfers/Loans				\$2,000			\$8,500	325%	\$6,500
Total Revenues	\$0	\$0		\$2,000	\$0		\$8,500	325%	\$6,500

Expenditures

Salaries & Benefits		2,500	-		2,500	1,413		-	100%	-\$2,500
Training & Development		2,000	2,000		4,000	263		6,000	50%	2,000
Material & Supplies		5,000	510		5,000	1,318		4,120	18%	- 880
Total Expenses		\$ 9,500	\$ 2,510		\$ 11,500	\$ 2,994		\$ 10,120	12%	-\$1,380
Net Total		\$ (9,500)	\$ (2,510)		\$ (9,500)	\$ (2,994)		\$ (1,620)		\$ 7,880

2025 BUDGET

	911								
	2023			2024			2025	Variance	Variance
	Budget	Actuals		Budget	Actuals		Budget	%	\$
Miscellaneous								-	\$0
Transfers/Loans								-	\$0
Total Revenues				\$ -	\$ -		\$0	-	\$0

Expenditures

Salaries & Benefits		1,000	441		1,000	175		-	100%	-\$1,000
Communication Costs		4,000	3,860		4,000	3,940		4,200	5%	\$200
Material & Supplies		1,000	761		1,000	966		1,100	10%	\$100
Total Expenses		\$ 6,000	\$ 5,062		\$ 6,000	\$ 5,081		\$ 5,300	12%	-\$700
Net Total		\$ (6,000)	\$ (5,062)		\$ (6,000)	\$ (5,081)		\$ (5,300)		\$ 700

2025 BUDGET

Revenue	GIS							
	2023		2024		2025	Variance	Variance	
	Budget	Actuals	Budget	Actuals	Budget	%	\$	
Grants	\$31,500	\$31,500	\$0		\$ -	-	\$0	
Miscellaneous	\$87,109	\$87,109	\$128,167	\$126,225	\$ 140,573	10%	\$12,405	
Transfer from Reserves			\$14,000	\$7,280		100%	-\$14,000	
Total Revenues	\$118,609	\$118,609	\$142,167	\$133,505	\$ 140,573	1%	\$1,595	

Expenditures

Salaries & Benefits	158,748	160,407	172,581	182,633	187,430	9%	\$14,849
Training & Development	3,000	174	3,000	407	3,000	0%	\$0
Travel	1,000		1,000		1,000	0%	\$0
General Office	2,000	-	2,000	1,278	2,000	0%	\$0
Computer & Data Costs	14,000	14,000	14,000	7,280	7,000	50%	-\$7,000
Material & Supplies	1,000	276	1,000	891	1,000	0%	\$0
Professional Services	14,500	15,150	16,000	15,150	27,500	72%	\$11,500
Total Expenses	\$ 194,248	\$ 190,007	\$ 209,581	\$ 207,639	\$ 228,930	9%	\$19,349
Net Total	\$ (75,639)	\$ (71,398)	\$ (67,414)	\$ (74,134)	\$ (88,358)		\$ (20,944)

2025 BUDGET

Revenue	WPSGN							
	2023		2024		2025	Variance	Variance	
	Budget	Actuals	Budget	Actuals	Budget	%	\$	
Grants/Other revenue	156,750	156,750	161,631	156,638	\$ 187,611	16%	\$25,980	
Transfers/Loans	14,500	15,150	16,000	15,150	\$ 17,650	10%	\$1,650	
Total Revenues	\$171,250	\$171,900	\$177,631	\$171,788	\$ 205,261	16%	\$27,630	

Expenditures

Salaries & Benefits	112,955	113,582	117,144	123,270	119,942	2%	\$2,797
Training & Development	3,500	191	1,000	-	1,000	0%	\$0
Travel	500	188	-	921	1,000		\$1,000
General Office	-	-	5,400	-	5,400	0%	\$0
Communication Costs	1,500	1,033	540	515	540	0%	\$0
Computer Costs/Subscriptions	51,500	53,720	51,964	57,565	53,398	3%	\$1,434
Material & Supplies	500	-	951	3,942	1,788	88%	\$837
Transfers-General	795	795	632	-	22,193	3412%	\$21,561
Total Expenses	\$ 171,250	\$ 169,509	\$ 177,631	\$ 186,213	\$ 205,261	16%	\$27,630
Net Total	\$ 0	\$ 2,391	\$ (0)	\$ (14,425)	\$ 0	\$ 0	\$ 0

2025 Budget

Township of The Archipelago

Planning, Building & Environmental Services

Building Department

Is responsible for enforcing the Ontario Building Code and issuing permits for the construction, renovation, demolition and certain changes of use of buildings, and for the installation, alteration, extension or repair of on-site sewage systems.

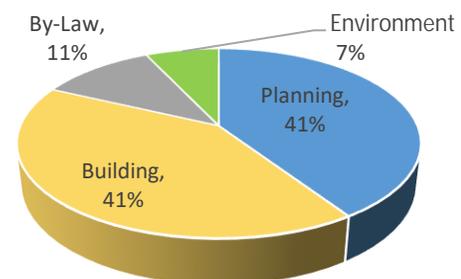
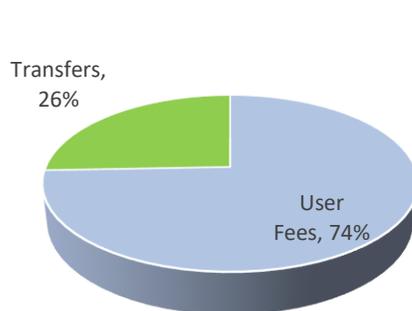
Planning Department

Is responsible for the review, development and implementation of land use policies and by-laws including the Township's Official Plan. We accept, review and process development related applications such as Official Plan amendments, Zoning By-law amendments, and plans of subdivision/condominium, consents, minor variances, site plan agreements and deeming by-laws.

Environmental Services

The Township of The Archipelago (TOA) has partnered with the Georgian Bay Mnidoo Gamii Biosphere (GBB) to deliver community programming to ratepayers.

The goal of the partnership between GBB and the TOA is to provide for high quality and accessible, environmental information sharing and programming. This specifically means working to increase environmental literacy and awareness among ratepayers within the TOA and increasing the capacity to address/respond to environmental issues, challenges, and opportunities. Furthermore, this programming helps to meet the mandate of a UNESCO (United Nations Education Scientific and Cultural Organization) designated world Biosphere and more specifically, the strategic objectives of GBB.



2025 Budget

Township of The Archipelago

General Planning, Building & Environment	2024 Approved Budget	2025 Proposed Budget	Variance (%)
Revenue			
User Fees	282,250	261,500	-7.4%
Transfers	76,000	90,000	18.4%
Total	358,250	351,500	-1.9%
Expenditures			
Planning	547,697	630,822	15.2%
Building	595,719	640,640	7.5%
By-Law	110,063	170,081	54.5%
Environmental Services	104,941	108,774	3.7%
Total	1,358,420	1,550,316	14.1%
Net Operating Budget	-1,000,170	-1,198,816	19.9%

2025 BUDGET

	PLANNING							
	2023		2024		2025	Variance	Variance	
	Budget	Actuals	Budget	Actuals	Budget	%	\$	
Revenues								
Planning Fees/Planning Board Rec.	57,000	19,368	57,000	24,255	57,000	0%	\$0	
Transfers/Loans	48,000		58,000		80,000	38%	\$22,000	
Total Revenues	\$ 105,000	\$ 19,368	\$ 115,000	\$ 24,255	\$ 137,000	19%	\$ 22,000	

Expenditures

Salaries & Benefits	378,825	384,190	388,727	414,132	446,672	15%	\$57,945
Training & Development	6,000	2,616	8,000	9,537	9,200	15%	\$1,200
Travel	1,575	1,442	1,575	-	1,750	11%	\$175
General Office	1,570	930	1,570	8,131	8,000	410%	\$6,430
Communication Costs	4,200	5,040	4,200	3,383	4,200	0%	\$0
Vehicle/Vessel Expenses	525	-	525	606	750	43%	\$225
Material & Supplies	525	2,095	600	1,616	750	25%	\$150
Professional Services	20,000	26,909	20,000	26,733	25,000	25%	\$5,000
Land Supply Study	5,000	-	-	-	-	-	\$0
Site Alteration Bylaw	15,000	16,553	30,000	29,486	30,000	0%	\$0
Zoning By-law Update	18,000	-	28,000	5,202	55,000	96%	\$27,000
Refunds/Recoverable Costs	-	-	-	5,500	-	-	\$0
Transfer to Reserves	-	-	-	-	-	-	\$0
Transfers-to Planning Board	24,500	24,500	24,500	24,500	24,500	0%	\$0
Subtotal of Expenses	\$ 475,720	\$ 464,275	\$ 507,697	\$ 528,826	\$ 605,822	19%	\$ 98,125
OLT Costs	117,500	30,491	40,000	13,043	25,000	38%	-\$15,000
Total Expenses	\$ 593,220	\$ 494,766	\$ 547,697	\$ 541,869	\$ 630,822	15%	\$ 83,125
Net Total	\$ (488,220)	\$ (475,398)	\$ (432,697)	\$ (517,614)	\$ (493,822)		\$ (61,125)

2025 BUDGET

	BUILDING							
	2023		2024		2025	Variance	Variance	
	Budget	Actuals	Budget	Actuals	Budget	%	\$	
Revenue								
Fees Collected	251,250	234,552	221,250	236,551	201,000	9%	-\$20,250	
Total Revenues	251,250	234,552	221,250	236,551	\$201,000	9%	-\$20,250	

Expenditures

Salaries & Benefits	503,334	511,769	529,589	521,797	572,324	8%	\$42,735
Training & Development	11,122	6,780	12,122	7,080	12,500	3%	\$378
Travel	4,057	1,439	4,057	1,524	3,500	14%	-\$557
General Office	2,261	740	3,011	4,902	3,750	25%	\$739
Communication Costs	2,396	1,426	2,396	2,600	2,250	6%	-\$146
Computer Costs	3,304	3,353	3,600	3,610	3,650	1%	\$50
Vehicle Expenses	9,908	4,175	9,908	8,011	8,130	18%	-\$1,778
Boat Expenses	18,645	13,781	18,648	7,830	17,975	4%	-\$673
Material & Supplies	1,061	281	1,061	228	1,500	41%	\$439
Professional Services	1,061	-	1,061	1,401	5,000	371%	\$3,939
Finance Costs			10,267	10,267	10,061	2%	-\$205
Total Expenses	\$557,149	\$543,744	\$595,719	\$569,250	\$640,640	8%	\$45,127
Net Total	\$ (305,899)	\$ (309,192)	\$ (374,469)	\$ (332,699)	\$ (439,640)		\$ (65,377)

2025 BUDGET

	BY-LAW ENFORCEMENT							
	2023		2024		2025	Variance	Variance	
	Budget	Actuals	Budget	Actuals	Budget	%	\$	
Revenue								
Miscellaneous	500	-	500	-	-	100%	-\$500	
Transfers/Loans	1,000	1,000	16,000	-	10,000	38%	-\$6,000	
Total Revenues	\$ 1,500	\$ 1,000	\$ 16,500	\$ -	\$10,000	39%	-\$6,500	

Expenditures

Salaries & Benefits	44,267	39,991	83,563	45,680	143,681	72%	\$60,118
Public Education/Training	6,000	-	3,000	1,217	3,300	10%	\$300
Vehicle & Travel	2,000	-	2,000	552	5,100	155%	\$3,100
Communications	1,500	745	1,500	484	1,500	0%	\$0
Material & Supplies	5,000	4,530	5,000	188	6,500	30%	\$1,500
Professional Services	15,000	15,000	15,000	1,020	10,000	33%	-\$5,000
Total Expenses	\$73,767	\$60,266	\$110,063	\$49,141	\$170,081	55%	\$60,018
Net Total	\$ (72,267)	\$ (59,266)	\$ (93,563)	\$ (49,141)	\$ (160,081)		\$ (66,518)

2025 BUDGET

Revenue	POA & COURT SECURITY FINES								
	2023			2024			2025	Variance	Variance
	Budget	Actuals		Budget	Actuals		Budget	%	\$
POA & Court Security Fines	5,000	1,242		3,500	3,710		\$3,500	0%	\$0
Total Revenue	\$ 5,000	\$ 1,242		\$ 3,500	\$ 3,710		\$ 3,500	0%	\$0

2025 BUDGET

	ENVIRONMENTAL PROGRAM							
	2023		2024		2025	Variance	Variance	
	Budget	Actuals	Budget	Actuals	Budget	%	\$	
Revenue								
Transfer from Reserves	-	-	-	-	-	-	-	\$0
Transfer from Reserves	\$ -		\$ -		\$0			

Expenditures

Material & Supplies	-	-	-	-	-	-	-	\$0
Prof. Services-GBB	95,000	94,535	99,941	99,941	103,774	4%	\$3,833	
Prof. Services-GBF	5,000	5,000	5,000	5,000	5,000	0%	\$0	
Total Expenses	\$ 100,000	\$ 99,535	\$ 104,941	\$ 104,941	\$108,774	4%	\$3,833	
Net Total	\$ (100,000)	\$ (99,535)	\$ (104,941)	\$ (104,941)	\$ (108,774)		\$ (3,833)	

2025 Budget

Township of The Archipelago

Health Services

Includes annual levies paid for ambulance services, Health Unit, Belvedere Heights Home for the aged and the Pointe au Baril nursing station.

General	2024 Approved Budget	2025 Proposed Budget	Variance (%)
Health Services			
Revenue			
User Fees	42,870	43,847	2.3%
Transfers			-
Total	42,870	43,847	2.3%
Expenditures			
Ambulance	742,629	760,383	2.4%
Health Unit	22,529	23,655	5.0%
Belvedere Heights	214,376	214,839	0.2%
Nursing Station	84,321	76,773	-9.0%
Total	1,063,855	1,075,650	1.1%
Net Operating Budget	-1,020,985	-1,031,803	1.1%

AMBULANCE								
	2023		2024			2025	Variance	Variance
	Budget	Actuals	Budget	Actuals		Budget	%	\$
Transfers-General	726,012	726,012	742,629	742,629		760,383	2%	\$17,754
Transfers to Reserves							-	\$0
Total Expenses	\$ 726,012	\$ 726,012	\$ 742,629	\$ 742,629		\$ 760,383	2%	\$17,754

HEALTH UNIT								
	2023		2024			2025	Variance	Variance
	Budget	Actuals	Budget	Actuals		Budget	%	\$
Transfers-General	21,872	21,872	22,529	22,529		23,655	5%	\$1,126
Total Expenses	\$ 21,872	\$ 21,872	\$ 22,529	\$ 22,529		\$ 23,655	5%	\$1,126

BELVEDERE HEIGHTS								
	2023		2024			2025	Variance	Variance
	Budget	Actuals	Budget	Actuals		Budget	%	\$
Transfers-Levy	250,645	250,646	214,376	214,376		214,839	0%	\$463
Total Expenses	\$ 250,645	\$ 297,310	\$ 214,376	\$ 214,376		\$ 214,839	0%	\$463

2025 BUDGET

	PAB NURSING STATION							
	2023		2024		2025	Variance	Variance	
	Budget	Actuals	Budget	Actuals	Budget	%	\$	
Revenues								
WPSHC	7,568	7,568	7,568	8,275	8,275	9%	\$707	
EMS	35,302	38,201	35,302	35,572	35,572	1%	\$270	
Total Revenues	\$ 42,870	\$ 45,769	\$ 42,870	\$ 43,847	\$ 43,847	2%	\$977	

Expenditures

Salaries & Benefits	900	300	900	747	1,000	11%	\$100	
Building Expenses	13,900	17,452	15,400	4,831	10,000	35%	-\$5,400	
Material & Supplies	500	99	500	40	500	0%	\$0	
Professional Services	2,000	-	2,000	-	1,000	50%	-\$1,000	
Other Expenses	1,500	229	1,500	-	-	100%	-\$1,500	
Finance Costs	62,722	62,722	62,722	62,722	63,000	0%	\$278	
Finance Costs	-	-	2,409	1,299	1,273	47%	-\$1,137	
Total Expenses	\$ 81,522	\$ 80,802	\$ 85,431	\$ 69,639	\$ 76,773	10%	-\$8,659	
Net Total	\$ (38,652)	\$ (35,033)	\$ (42,561)	\$ (25,792)	\$ (32,926)		\$ 9,636	

2025 Budget

Township of The Archipelago

Social Services

General	2024 Approved Budget	2025 Proposed Budget	Variance (%)
Social Services			
Revenue			
User Fees			-
Transfers			-
Total		-	-
Expenditures			
District Social Services	968,759	1,017,197	5.0%
Total	968,759	1,017,197	5.0%
Net Operating Budget	-968,759	-1,017,197	5.0%

2025 Budget

Township of The Archipelago

Ontario Provincial Police

General	2024 Approved Budget	2025 Proposed Budget	Variance (%)
OPP			
Revenue			
User Fees			-
Transfers			-
Total		-	-
Expenditures			
OPP Levy	648,883	683,433	5.3%
Total	648,883	683,433	5.3%
Net Operating Budget	-648,883	-683,433	5.3%

*The initially proposed 2025 OPP levy was \$783,721. After consultations with both municipal and provincial stakeholders, this amount was reduced to a proposed levy of \$683,433. At this time, no further consultations have taken place regarding the 2026 levy, and it remains unclear whether a similar reduction will occur.

2025 Budget

Township of The Archipelago

Contributions to Reserves

The Township is in the process of completing a review of reserves, in part to support the requirements for Asset Management planning. This includes a thorough review of reserve contributions, targets, funding sources, and intended use to ensure sufficient funds are available for short and long-term capital obligations.

General	2024 Approved Budget	2025 Proposed Budget	Variance (%)
Contributions to Reserves			
Revenue			
User Fees			-
Transfers			-
Total		-	-
Expenditures			
Capital reserves	372,558	394,912	6.0%
General Reserves	30,000	50,000	66.7%
Total	402,558	444,912	10.5%
Net Operating Budget	-402,558	-444,912	10.5%

2025 Budget

Township of The Archipelago

Library

Provides a service to the residents of the Archipelago and a wide access to materials and equipment, as well as to promote learning opportunities.

General	2024 Approved Budget	2025 Proposed Budget	Variance (%)
Library			
Revenue			
Grants	15,072	15,072	0.0%
User Fees			-
Transfers			-
Total	15,072	15,072	0.0%
Expenditures			
Parry Sound Public Library	33,456	34,105	1.9%
ToA Library	4,150	3,600	-13.3%
Total	37,606	37,705	0.3%
Net Operating Budget	-22,534	-22,633	0.4%

2025 BUDGET

	LIBRARY							
	2023		2024		2025	Variance	Variance	
	Budget	Actuals	Budget	Actuals	Budget	%	\$	
Revenues								
Grants	15,072	15,072	15,072	15,072	15,072	0%	-	
Total Revenues	\$15,072	\$15,072	\$15,072	\$15,072	\$15,072	0%	\$ -	

Expenditures

Travel	1,000	1,269	1,000	1,203	1,000	0%	\$ -
Transfers to PS Library	32,456	33,956	32,456	32,456	33,105	2%	649.00
Total Expenses	\$ 33,456	\$ 35,225	\$ 33,456	\$ 33,659	\$ 34,105	2%	\$ 649
Net Total	\$ (18,384)	\$ (20,153)	\$ (18,384)	\$ (18,587)	\$ (19,033)		\$ (649)

2025 BUDGET

	PAB LIBRARY/MACTIER							
	2023		2024		2025	Variance	Variance	
	Budget	Actuals	Budget	Actuals	Budget	%	\$	
Revenues								
Grants			-	-	-	-	-	
Miscellaneous				100	-	-	-	
Total Revenue	\$ -	\$ -	\$ -	\$ 100	\$ -	-	\$0	

Expenditures

Internet Costs	150	35	150	125	200	33%	\$ 50
Computer Costs	1,000	153	1,000	-	500	50%	-\$ 500
Material & Supplies	1,000	80	1,000	-	900	10%	-\$ 100
Other Expenses	2,500	1,067	2,000	1,643	2,000	0%	\$ -
Transfers	-	75	-	25	-	-	\$ -
Total Expenses	\$ 4,650	\$ 1,410	\$ 4,150	\$ 1,793	\$ 3,600	13%	-\$550
Net Total	\$ (4,650)	\$ (1,410)	\$ (4,150)	\$ (1,693)	\$ (3,600)		\$ 550

2025 Budget

Township of The Archipelago

Donations

Funds for Community Grants are to support a number of groups and initiatives related to community development.

General	2024 Approved Budget	2025 Proposed Budget	Variance (%)
Donations			
Revenue			
Grants			-
User Fees			-
Total		-	-
Expenditures			
General Donations	61,962	61,962	0.0%
Total	61,962	61,962	0.0%
Net Operating Budget	-61,962	-61,962	0.0%

2025 BUDGET

Recreation- General Expenditures	DONATIONS							
	2023		2024		2025	Variance	Variance	
	Budget	Actuals	Budget	Actuals	Budget	%	\$	
Festival of The Sound	1,500	1,500	1,500	1,500	2,000	33%	\$500	
Museum	35,250	35,250	35,250	35,250	35,250	0%	\$0	
P.S. Area Chamber of Commerce	2,000	2,000	2,000	2,000	1,540	23%	-\$460	
Community Business & Dev.	2,000	2,000	2,000	2,000		100%	-\$2,000	
Heart & Soul Campaign-Sudbury	512	512	512	512		100%	-\$512	
Canadore College Bursary							\$0	
WPSHC - Doctor Recruitment	11,000	11,000	11,000	11,000	11,000	0%	\$0	
National Seniors Day at PABCC	500	1,065	1,000	915	1,000	0%	\$0	
Northern Ontario School of Medicine	1,500	1,500	1,500	1,500		100%	-\$1,500	
Great Lakes Waterfront Cycling Route	500	500	500			100%	-\$500	
Sail Parry Sound Inc.	1,250	1,250	1,250	1,250	1,250	0%	\$0	
Georgian Bay Forever (Phragmites)	-		-				\$0	
Kawartha Turtle	500	500	500	500		100%	-\$500	
Eastern Georgian Bay Stewardship Council)							\$0	
OBOA							\$0	
Other	1,000	3,500	3,200	4,000	6,172	93%	\$2,972	
Parry Sound Rotary Club	1,750	1,750	1,750		1,750	0%	\$0	
Town of Parry Sound re: Stockey Centre							\$0	
WPS District Community Support Services							\$0	
PS Downtown Business Association					1,000		\$1,000	
PS Founders Dinner					1,000		\$1,000	
PS Festival of Authors	200	200	-		-		\$0	
Total-General	\$ 59,462	\$ 62,527	\$ 61,962	\$ 60,427	\$ 61,962	0%	\$ -	

2025 Budget

Township of The Archipelago

Transportation

Maintains the safety and good repair of the local road network; provides training to ensure safe and professional drivers, and oversees the safety and repair of Township vehicles and equipment.

General	2024 Approved Budget	2025 Proposed Budget	Variance (%)
Transportation			
Revenue			
Grants			-
User Fees			-
Transfers			-
Total		-	-
Expenditures			
Finance Costs	32,687	19,967	-38.9%
Total	32,687	19,967	-38.9%
Net Operating Budget	-32,687	-19,967	-38.9%

2025 BUDGET

Revenue	ROADS BUDGET - GENERAL							
	2023		2024		2025	Variance	Variance	
	Budget	Actuals	Budget	Actuals	Budget	%	\$	
Grant						-	\$0	
Miscellaneous		531				-	\$0	
Sale of Municipal Equipment		70,000				-	\$0	
Total Revenues	\$0	\$70,531	\$0	\$0	\$0	-	\$0	

Expenditures

to be transferred to other accounts		-		-		-	\$0	
Professional fees	4,000	-	4,000	-	-	100%	-\$4,000	
Finance Costs	29,485	29,485	28,687	28,687	19,967	30%	-\$8,720	
Total Expenses	\$33,485	\$29,485	\$32,687	\$28,687	\$19,967	39%	-\$12,720	
Net Total	\$ (33,485)	\$ 41,046	\$ (32,687)	\$ (28,687)	\$ (19,967)		\$ 12,720	

2025 Budget

Township of The Archipelago

Waste Services

Provides waste services to Archipelago properties. Including; blue box recycling program, yard waste, residual waste as well as large item waste, and wayward dock disposal.

General	2024 Approved Budget	2025 Proposed Budget	Variance (%)
Waste			
Revenue			
Grants			-
User Fees			-
Transfers	72,000	3,000	-95.8%
Total	72,000	3,000	-
Expenditures			
Finance Costs	50,156	3,000	-94.0%
Total	50,156	3,000	-94.0%
Net Operating Budget	21,844	-	-100.0%

2025 BUDGET

	SOLID WASTE BUDGET - GENERAL								
	2023			2024			2025	Variance	Variance
	Budget	Actuals		Budget	Actuals		Budget	%	\$
Revenue									
Transfer from reserves	45,000	40,886		42,000			3,000	93%	- 39,000
Sale of Merchandise		66,042		30,000	18,897		-	100%	- 30,000
Total Revenue	\$ 45,000	\$ 40,886		\$ 72,000	\$ 18,897		\$ 3,000	96%	-\$ 69,000

Expenditures

Transfers-General		14,201	14,884		8,156	15,032		-	100%	- 8,156
Food Cycler Program		70,000	106,928		42,000	10,176		3,000	93%	- 39,000
Total Expenses		\$ 84,201	\$ 121,812		\$ 50,156	\$ 25,208		\$ 3,000	94%	-\$ 47,156
Net Total		\$ (39,201)	\$ (80,926)		\$ 21,844	\$ (6,311)		\$ -		\$ (21,844)

2025 Budget

Township of The Archipelago

Recreational Services

The Township is committed to a 12.8% Share to fund the West Parry Sound Recreation & Cultural Centre.

General	2024 Approved Budget	2025 Proposed Budget	Variance (%)
Recreational Services			
Revenue			
Grants			-
User Fees			-
Transfers	1,728,000		-100.0%
Total	1,728,000		- -100.0%
Expenditures			
Wellness Centre	1,728,000		- -100.0%
Total	1,728,000		- -100.0%
Net Operating Budget		-	- -

*The 2024 amount is a bridge financing loan to cover cash flow shortages.

2025 BUDGET

Revenue	LEISURE CENTRE								
	2023			2024			2025	Variance	Variance
	Budget	Actuals		Budget	Actuals		Budget	%	\$
Grants	-	-		-	-		-	-	\$0
Borrow from Reserves	845,613	845,613		1,728,000	384,000		-	100%	-\$1,728,000
Total Revenues				\$ 1,728,000	\$ 384,000		\$ -	-	-\$ (1,728,000)

Expenditures

Professional Services	1,045,613	845,613		1,728,000	384,000		-	100%	-\$ 1,728,000
Total Expenses				\$ 1,728,000	\$ 384,000		\$ -	-	-\$ 1,728,000
Net Total	- 200,000	-		-	-		-	-	-

North Archipelago



2025 Budget

Township of The Archipelago

Recreational Services

North

Provides a variety of park and recreational services that enhance the quality of life and leisure time for the community.

North	2024 Approved Budget	2025 Proposed Budget	Variance (%)
Recreational Services			
Revenue			
Grants	48,645	-	-
User Fees	11,500	17,800	54.8%
Transfers			-
Total	60,145	17,800	-70.4%
Expenditures			
Cemetery	18,830	20,100	6.7%
PABCC	223,921	212,876	-4.9%
PAB Chamber	5,000	7,000	40.0%
PAB Dock	80,742	74,623	-7.6%
Lighthouse	22,822	15,894	-30.4%
Attainable Housing	25,900	29,382	13.4%
Access Points	7,903	8,403	6.3%
Donations	43,300	44,100	1.8%
Total	428,418	412,378	-3.7%
Net Operating Budget	-368,273	-394,578	7.1%

2025 BUDGET

	POINTE AU BARIL CEMETERY							
	2023		2024		2025	Variance	Variance	
	Budget	Actuals	Budget	Actuals	Budget	%	\$	
Revenues								
Miscellaneous	\$2,000		\$2,000	\$0	\$2,000	0%	\$0	
Transfers/Loans						-	\$0	
Total Revenues	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ 2,000	-	\$ -	

Expenditures

Salaries & Benefits	2,000	1,191	4,800	434	2,500	48%	-\$2,300
Training & Development						-	\$0
General Office	3,130	361	2,930	3,048	3,100	6%	\$170
Building Expenses						-	\$0
Material & Supplies	1,000	110	3,600	11,929	7,000	94%	\$3,400
Transfers to Reserves	7,500	7,500	7,500	7,500	7,500	0%	\$0
Total Expenses	\$ 13,630	\$ 9,162	\$ 18,830	\$ 22,911	\$ 20,100	7%	\$1,270
Net Total	\$ (11,630)	\$ (9,162)	\$ (16,830)	\$ (22,911)	\$ (18,100)		\$ (1,270)

2025 BUDGET

	PAB COMMUNITY CENTRE							
	2023		2024		2025	Variance	Variance	
	Budget	Actuals	Budget	Actuals	Budget	%	\$	
Revenues								
Miscellaneous	2,500	4,358	3,500	4,358	3,500	0%	\$0	
Transfers/Loans			48,645	40,803		-	-\$48,645	
Total Revenues	\$ 2,500	\$ 4,358	\$ 52,145	\$ 45,161	\$ 3,500	93%	-\$48,645	

Expenditures

Salaries & Benefits	72,293	102,610	83,669	82,603	92,636	11%	\$8,968
Salaries & Benefits-Covid	-	-	-	-	-	-	\$0
Training & Development	3,050	1,841	3,050	621	4,000	31%	\$950
Travel	1,000	1,125	800	409	800	0%	\$0
General Office	-	-	-	-	-	-	\$0
Communication Costs	1,000	834	1,000	662	1,000	0%	\$0
Computer Costs	800	192	600	-	600	0%	\$0
Building Expenses	46,850	75,058	95,650	73,301	71,700	25%	-\$23,950
Equipment Maintenance	2,000	793	1,000	1,693	-	100%	-\$1,000
Material & Supplies	4,000	9,705	5,000	10,013	8,500	70%	\$3,500
Professional Services	2,000	12,585	4,500	1,697	3,200	29%	-\$1,300
Other Expenses	3,000	860	3,000	4,665	3,500	17%	\$500
Other Expenses-Covid	-	-	-	-	-	-	\$0
Finance Costs	21,584	22,024	17,866	22,024	26,940	51%	\$9,074
Sculpture		310		1,374			
Total Expenses	\$ 157,577	\$ 227,627	\$ 216,135	\$ 197,688	\$ 212,876	2%	-\$ 3,259
Net Total	\$ (155,077)	\$ (223,269)	\$ (163,990)	\$ (152,527)	\$ (209,376)		\$ (45,386)

2025 BUDGET

	PAB CHAMBER								
	2023			2024			2025	Variance	Variance
	Budget	Actuals		Budget	Actuals		Budget	%	\$
Revenue									
Rental Revenue							6,300	-	\$6,300
Total Revenues	\$ -	\$ -		\$ -	\$ -		\$ 6,300	-	\$6,300

Expenditures

Salaries & Benefits		2,000	-		1,000	-		1,000	0%	\$0
Building Expenses		2,000	555		2,000	425		4,000	100%	\$2,000
Material & Supplies		2,500	-		2,000	1,140		2,000	0%	\$0
Total Expenses		\$ 6,500	\$ 555		\$ 5,000	\$ 1,565		\$ 7,000	40%	\$ 2,000
Net Total		\$ (6,500)	\$ (555)		\$ (5,000)	\$ (1,565)		\$ (700)		\$ 4,300

2025 BUDGET

Revenue	PAB WHARF							
	2023		2024		2025	Variance	Variance	
	Budget	Actuals	Budget	Actuals	Budget	%	\$	
Miscellaneous	6,000	5,653	6,000	5,739	6,000	0%	\$0	
Total Revenues	\$ 6,000	\$ 5,653	\$ 6,000	\$ 5,739	\$ 6,000	0%	\$ -	

Expenditures

Salaries & Benefits	30,450	31,351	30,350	21,431	27,850	8%	-\$2,500	
Training & Development	2,000	81	2,000	-	1,000	50%	-\$1,000	
Communication Costs	500	-	500	-	500	0%	\$0	
Building Expenses	11,575	3,866	10,050	2,340	8,100	19%	-\$1,950	
Equipment Maintenance	100	2,420	200	2,492	200	0%	\$0	
Material & Supplies	4,160	3,108	4,000	5,905	5,700	43%	\$1,700	
Other Expenses	500	810	500	763	1,000	100%	\$500	
Other Expenses	1,300	-	1,300	-	-	100%	-\$1,300	
Finance Costs	32,765	36,549	31,842	31,842	30,273	5%	-\$1,569	
Finance Costs - Dredging	3,784	-	-	-	-	0%	\$0	
Total Expenses	\$ 87,134	\$ 78,185	\$ 80,742	\$ 64,773	\$ 74,623	8%	-\$ 6,119	
Net Total	\$ (81,134)	\$ (72,532)	\$ (74,742)	\$ (59,034)	\$ (68,623)		\$ 6,119	

2025 BUDGET

	PAB LIGHTHOUSE							
	2023		2024		2025	Variance	Variance	
	Budget	Actuals	Budget	Actuals	Budget	%	\$	
Revenue								
Miscellaneous		1,159		1,527		-	\$0	
Other		-		-		-	\$0	
Transfers/Loans						-	\$0	
Total Revenues	\$ -	\$ 1,159	\$ -	\$ 1,527	\$ -	-	\$0	

Expenditures

Salaries & Benefits	13,600	15,388	13,300	12,977	7,000	47%	-\$6,300
Training & Development						-	\$0
Travel	1,100	1,318	1,300	-	500	62%	-\$800
Communication Costs						-	\$0
Building Expenses	6,000	2,088	6,000	572	6,000	0%	\$0
Vehicle/Vessel Expenses						-	\$0
Material & Supplies	400	662	800	339	1,000	25%	\$200
Engineering/Environmental	-	-	-	-	-	-	\$0
Finance Costs	1,451	1,451	1,422	1,422	1,394	2%	-\$28
Total Expenses	\$ 22,551	\$ 20,907	\$ 22,822	\$ 15,310	\$ 15,894	30%	-\$6,928
Net Total	\$ (22,551)	\$ (19,748)	\$ (22,822)	\$ (13,783)	\$ (15,894)		\$ 6,928

2025 BUDGET

AFFORDABLE HOUSING - NORTH

	2023		2024		2025	Variance	Variance
	Budget	Actuals	Budget	Actuals			
Revenue							
Transfer from reserves						-	-
Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -

Expenditures

Finance Costs	5,000		25,900	-	29,382	13%	3,482
Total Expenses	\$ 5,000	\$ -	\$ 25,900	\$ -	\$ 29,382	13%	\$ 3,482
Net Total	\$ (5,000)	\$ -	\$ (25,900)	\$ -	\$ (29,382)		\$ (3,482)

2025 BUDGET

	ACCESS POINTS - NORTH							
	2023		2024		2025	Variance	Variance	
	Budget	Actuals	Budget	Actuals	Budget	%	\$	
Revenues								
Miscellaneous				-		-	\$0	
Other				-		-	\$0	
Total Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$0	

Expenditures

Salaries & Benefits	2,000	1,194	2,000	919	2,000	0%	\$0
Material - Bayfield	4,000	1,114	4,000	1,129	4,500	13%	\$500
Finance Costs	1,913	1,913	1,913	1,903	1,903	1%	-\$10
Total Expenses	\$ 6,000	\$ 2,308	\$ 7,913	\$ 3,951	\$ 8,403	6%	\$ 500
Net Total	\$ (6,000)	\$ (2,308)	\$ (7,913)	\$ (3,951)	\$ (8,403)		\$ (500)

2025 BUDGET

	DONATIONS							
	2023		2024		2025		Variance	Variance
Recreation-North								
PAB Arts & Culture	-	-	-	-	-	-	-	\$0
PAB Community Christmas Party Event	2,000	2,000	2,000	2,000	2,000	2,000	0%	\$0
Ojibway Historical (grants)							-	\$0
Canada Day Celebrations							-	\$0
PAB Arts & Culture	1,200	1,200	1,200	1,200	1,200	1,200	0%	\$0
PAB North of 50	5,000	5,000	-	-	-	-	-	\$0
Community Organization (grants)	32,500	34,810	40,000	47,465	40,800	40,800	2%	800
Remembrance Day Service	100	986	100	100	100	100	0%	0
Britt Legion (Banner donation)		-	-	-	-	-	-	0
Total-North	\$ 40,800	\$ 43,996	\$ 43,300	\$ 50,765	\$ 44,100	\$ 44,100	2%	\$ 800

2025 Budget

Township of The Archipelago

Protection Services

North

Consists of the agreement with Ministry of Natural Resources for Crown Land fire protection.

North	2024 Approved Budget	2025 Proposed Budget	Variance (%)
Protection Services			
Revenue			
Grants			-
User Fees			-
Transfers			-
Total		-	-
Expenditures			
Fire North	9,895	10,766	8.8%
Total	9,895	10,766	8.8%
Net Operating Budget	-9,895	-10,766	8.8%

2025 BUDGET

	FIRE PROTECTION - NORTH								
	2023			2024			2025	Variance	Variance
	Budget	Actuals		Budget	Actuals		Budget	%	\$
Transfers/Loans								-	\$0
Total Revenue	\$ -	\$ -		\$ -	\$ -		\$ -	-	\$0

Expenditures

Salaries & Benefits	3,000	193		-	126		-	0%	\$0
Agreements - MNR	3,518	3,518		3,637	3,637		3,710	2%	\$73
Communication Costs	100	-		100	-		100	0%	\$0
Material & Supplies	300	442		552	542		650	18%	\$98
Professional Services	-	-		4,600	8,271		5,800	0%	\$1,200
Transfers-General	1,100	1,100		506	440		506	0%	\$0
Transfer to By-law Enforcement	500	500		500	-		-	100%	-\$500
Total Expenses	\$8,518	\$5,753		\$9,895	\$13,016		\$10,766	9%	\$871
Net Total	\$ (8,518)	\$ (5,753)		\$ (9,895)	\$ (13,016)		\$ (10,766)		\$ (871)

2025 Budget

Township of The Archipelago

Waste Services North

North	2024 Approved Budget	2025 Proposed Budget	Variance (%)
Waste Services			
Revenue			
Grants	218,000	302,400	38.7%
User Fees	44,000	44,000	0.0%
Transfers			
Total	262,000	346,400	32.2%
Expenditures			
Waste North	737,205	727,290	-1.3%
Total	737,205	727,290	-1.3%
Net Operating Budget	-475,205	-380,890	-19.8%

2025 BUDGET

Revenue	SOLID WASTE BUDGET - NORTH							
	2023		2024		2025	Variance	Variance	
	Budget	Actuals	Budget	Actuals	Budget	%	\$	
Grants	138,689	143,706	218,000	241,009	302,400	39%	84,400	
Miscellaneous	37,500	58,876	44,000	59,865	44,000	0%	-	
Total Revenues	\$ 176,189	\$ 202,582	\$ 262,000	\$ 300,874	\$ 346,400	32%	\$ 84,400	

Expenditures

Salaries & Benefits	395,956	385,396	409,922	425,704	425,805	4%	15,883	
Training & Development	4,400	1,267	4,400	332	2,700	39%	- 1,700	
Travel	2,000	2,858	2,000	1,765	2,000	0%	-	
General Office	2,000	2,073	2,000	2,622	2,000	0%	-	
Communication Costs	6,410	5,755	6,660	5,312	6,250	6%	- 410	
Computer Costs	11,500	3,204	11,750	2,931	6,750	43%	- 5,000	
Building Expenses	10,550	8,343	10,300	6,635	9,900	4%	- 400	
Vehicle/Vessel Expenses	37,500	65,991	37,000	31,080	37,100	0%	100	
Material & Supplies	14,100	8,944	14,100	7,559	12,500	11%	- 1,600	
Professional Services	9,000	11,637	9,000	9,278	10,000	11%	1,000	
Bin Repairs	2,000	18	2,500	740	1,000	60%	- 1,500	
Contracted Services	20,000	41,748	26,500	30,070	31,500	19%	5,000	
Recycling/HHW	15,000	38,004	15,000	10,380	-	100%	- 15,000	
Tipping	18,900	18,169	15,700	10,115	13,100	17%	- 2,600	
Other Services (Rentals, etc.)	29,000	15,349	30,600	12,669	18,800	39%	- 11,800	
Grinding/Grading	15,000	922	15,000	15,264	17,000	13%	2,000	
Finance Costs	78,015	78,015	73,073	73,073	80,885	11%	7,812	
Waste Audit	1,700	1,997	1,700	-	-	100%	- 1,700	
Transfer to Reserves			50,000	50,000	50,000	0%	-	
Total Expenses	\$ 673,031	\$ 689,690	\$ 737,205	\$ 695,529	\$ 727,290	1%	\$ 9,915	
Net Total	\$ (496,842)	\$ (487,108)	\$ (475,205)	\$ (394,655)	\$ (380,890)		\$ 94,315	

2025 Budget

Township of The Archipelago

Transportation North

North	2024 Approved Budget	2025 Proposed Budget	Variance (%)
Transportation			
Revenue			
Grants			-
User Fees			-
Transfers			-
Total		-	-
Expenditures			
Transportation North	677,881	673,218	-0.7%
Total	677,881	673,218	-0.7%
Net Operating Budget	-677,881	-673,218	-0.7%

2025 BUDGET

Revenue	ROADS BUDGET - NORTH							
	2023		2024		2025	Variance	Variance	
	Budget	Actuals	Budget	Actuals				
Miscellaneous	-	-	-	1,920	-	-	-	\$0
Total Revenues	\$0	\$0	\$0	\$1,920	\$0	0%		\$0

Maintenance Expenditure

Bridges and Culverts	4,505	5,176	5,724	20,869	11,928	108%	\$6,204
Roadside Maintenance	40,153	56,136	44,586	51,937	35,654	20%	-\$8,932
Phragmites Control	2,000	955	2,000	1,822	3,500	75%	\$1,500
Hardtop Maintenance	26,118	23,931	28,229	24,980	23,200	18%	-\$5,029
Loosetop Maintenance	15,537	17,172	12,616	285	6,870	46%	-\$5,746
Winter Control	110,947	82,769	110,898	97,803	108,239	2%	-\$2,659
Winter/Summer Inspection	4,611	7,874	4,847	4,271	4,110	15%	-\$738
Safety Devices	14,255	10,307	14,066	12,611	11,870	16%	-\$2,196
Administration	239,148	255,301	251,955	299,590	280,997	12%	\$29,042
Total Maintenance	\$457,275	\$459,620	\$474,921	\$514,168	\$486,367	2%	\$11,446

Loan Expenditure

Road Loans - Sk Comm. Rd. Reconstruction	144,845	-	141,948	141,948	139,109	2%	-\$2,839
Road Loans - North Shore Road	12,857	-	12,600	12,600	-	100%	-\$12,600
Road Loans - Sk Comm. Rd. Recon & Rehab	14,880	-	14,880	14,880	14,880	0%	\$0
Road Loans - Sk 10 km	32,018	-	31,378	31,378	30,750	2%	-\$628
Skerryvore Road Culvert repairs	2,198	-	2,154	2,154	2,111	2%	-\$43
Total Equip/Construction/Loans	\$206,798	\$0	\$202,960	\$202,960	\$186,850	8%	-\$16,110
Total North Maintenance & Loans	\$664,074	\$459,620	\$677,881	\$717,128	\$673,218	1%	-\$4,663
Net Total	\$ (664,074)	\$ (459,620)	\$ (677,881)	\$ (715,208)	\$ (673,218)		\$ 4,663

2025 Budget

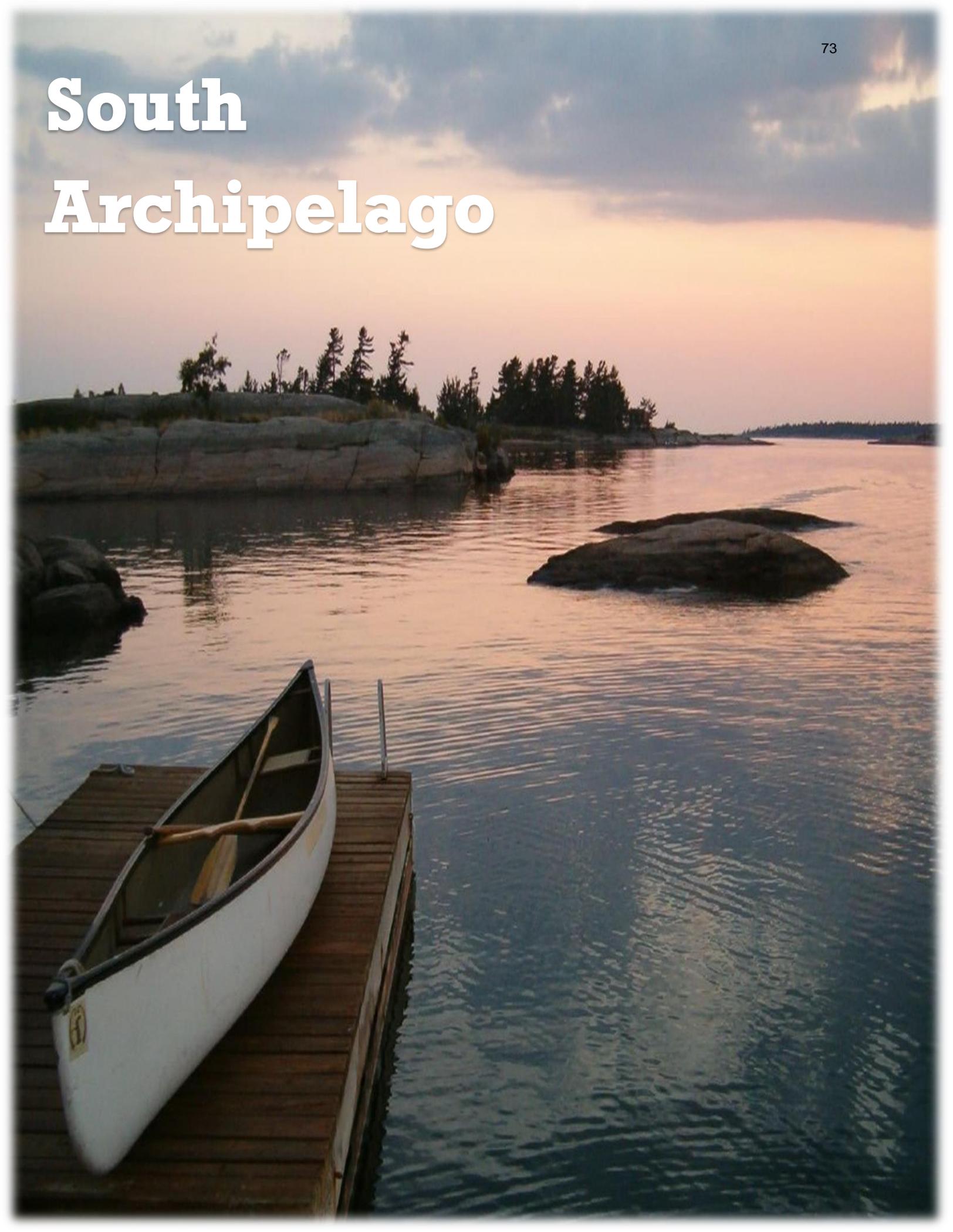
Township of The Archipelago

Contributions to Reserves

North

North	2024 Approved Budget	2025 Proposed Budget	Variance (%)
Contributions to Reserves			
Revenue			
User Fees			-
Transfers			-
Total		-	-
Expenditures			
Capital reserves	454,659	481,939	6.0%
General Reserves		-	-
Total	454,659	481,939	6.0%
Net Operating Budget	-454,659	-481,939	6.0%

South Archipelago



2025 Budget

Township of The Archipelago

Recreational Services South

South	2024 Approved Budget	2025 Proposed Budget	Variance (%)
Recreational Services			
Revenue			
Grants			-
User Fees	275,950	260,000	-5.8%
Transfers			-
Total	275,950	260,000	-5.8%
Expenditures			
Donations	13,000	13,260	2.0%
Holiday Cove	263,645	235,243	-10.8%
Access Points	11,028	14,328	29.9%
Total	287,673	262,831	-8.6%
Net Operating Budget	-11,723	-2,831	-75.9%

2025 BUDGET

	DONATIONS								
	2023		2024		2025		Variance	Variance	
Recreation-South									
Community Organization (grants)		11,200	12,702		13,000	12,853	13,260	2%	260
Total-South		\$ 11,200	\$ 12,702		\$ 13,000	\$ 12,853	\$ 13,260	2%	\$ 260

2025 BUDGET

	HOLIDAY COVE							
	2023		2024		2025	Variance	Variance	
	Budget	Actuals	Budget	Actuals	Budget	%	\$	
Revenues								
Dockage	164,800	155,197	164,800	157,541	160,000	3%	-\$4,800	
Storage	2,000	-	2,000	796	1,000	50%	-\$1,000	
Fuel	100,000	105,367	100,000	84,153	90,000	10%	-\$10,000	
Miscellaneous	9,150	26,652	9,150	7,546	9,000	2%	-\$150	
Total Revenues	\$ 275,950	\$ 287,216	\$ 275,950	\$ 250,036	\$ 260,000	6%	-\$15,950	

Expenditures

Salaries & Benefits	73,904	76,736	73,904	82,225	76,078	3%	\$2,174	
Training & Development	1,200	1,148	1,200	914	2,200	83%	\$1,000	
Travel	-	-	-	-	-	-	-	\$0
General Office	350	82	350	85	300	14%	-\$50	
Licence & Permit fees	4,000	2,554	4,000	2,355	4,000	0%	\$0	
Communication Costs	1,250	926	1,250	1,187	2,300	84%	\$1,050	
Computer Costs	-	-	-	-	-	-	-	\$0
Building/Grounds	10,200	6,758	10,200	3,707	11,900	17%	\$1,700	
Vehicle/Vessel	1,400	1,700	1,400	36	500	64%	-\$900	
Material & Supplies	3,750	2,691	3,750	3,689	4,000	7%	\$250	
Fuel & Supplies-Recoverable	80,000	84,755	80,000	85,918	80,000	0%	\$0	
Misc. Consultant/Software	14,000	15,928	14,000	6,687	12,200	13%	-\$1,800	
Finance Charges	2,500	2,605	2,500	1,910	2,500	0%	\$0	
Other Expenses	1,750	-	1,750	1,393	1,500	14%	-\$250	
Transfer to Reserves	30,000	-	30,000	-	-	-	-	\$0
Total Operating Expenses	\$ 194,304	\$ 195,883	\$ 224,304	\$ 190,106	\$ 197,478	12%	\$3,174	

Finance

Finance Costs	\$ 41,748	\$ 44,921	\$ 39,342	\$ 39,342	\$ 37,765	4%	-\$1,577	
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Total Expenditures	\$ 236,052	\$ 240,804	\$ 263,646	\$ 229,448	\$ 235,243	11%	-\$ 28,403	
Net Total	\$ 39,898	\$ 46,412	\$ 12,304	\$ 20,588	\$ 24,757		\$ 12,453	

2025 BUDGET

	ACCESS POINTS - SOUTH							
	2023		2024		2025	Variance	Variance	
	Budget	Actuals	Budget	Actuals	Budget	%	\$	
Revenues								
Miscellaneous				-		-		\$0
Other				-		-		\$0
Total Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	\$0

Expenditures

Salaries & Benefits	-	-	-	-	-	-	-	\$0
Material - Island 25a	-	-	-	-	-	-	-	\$0
Material - Crane Lake	1,650	199	1,400	900	1,200	14%	-\$200	
Material - Woods Bay	1,700	2,703	1,500	3,780	1,000	33%	-\$500	
Material - Healey Lake	1,700	5,599	1,500	1,778	2,000	33%	\$500	
Material - Kapikog	250	-	250	91	3,500	1300%	\$3,250	
Material - Kapikog Pk Lot	950	269	950	195	700	26%	-\$250	
Material - Pine Bay	1,250	576	1,100	865	1,100	0%	\$0	
Material - Kapikog Dam Dock	500	-	500	229	1,000	100%	\$500	
Material - Fox Back	1,700	-	1,500	320	1,500	0%	\$0	
Finance Costs	2,340		2,328		2,328	0%	\$0	
Total Expenses	\$ 9,700	\$ 9,346	\$ 11,028	\$ 8,158	\$ 14,328	30%	\$ 3,300	
Net Total	\$ (9,700)	\$ (9,346)	\$ (11,028)	\$ (8,158)	\$ (14,328)		\$ (3,300)	

2025 Budget

Township of The Archipelago

Protection Services

South

Consists of agreements with the Ministry of Natural Resources for Crown Land fire protection and with Seguin Township.

South	2024 Approved Budget	2025 Proposed Budget	Variance (%)
Protection Services			
Revenue			
Grants			-
User Fees	87,556	94,723	8.2%
Transfers			-
Total	87,556	94,723	8.2%
Expenditures			
Emergency Protection	18,153	19,187	5.7%
Fire South	92,556	97,723	5.6%
Total	110,709	116,910	5.6%
Net Operating Budget	-23,153	-22,187	-4.2%

2025 BUDGET

Revenue	FIRE PROTECTION - SOUTH								
	2023			2024			2025	Variance	Variance
	Budget	Actual		Budget	Actual		Budget	%	\$
Transfers/Loans								-	\$0
Total Revenue							\$ -	-	\$ -

Expenditures

Salaries & Benefits		2,200	111		-	252		-	-	\$0
Training & Development								-	-	\$0
Agreements - MNR		10,554	10,554		10,911	10,910		11,125	2%	\$214
Communication Costs		100	-		100	-		100	0%	\$0
Material & Supplies		300	295		648	636		700	8%	\$52
Professional Services		-	148		5,400	6,927		6,562	0%	\$1,162
Transfers-General					594	660		700	0%	\$106
Transfer to By-law Enforcement		500	500		500	-		-	100%	-\$500
Total Expenses		\$13,654	\$11,608		\$18,153	\$19,385		\$ 19,187	6%	\$1,034
Net Total		\$ (13,654)	\$ (11,608)		\$ (18,153)	\$ (19,385)		\$ (19,187)		\$ (1,034)

2025 BUDGET

FIRE EMERGENCY PROTECTION - SEGUIN

	2023		2024		2025	Variance	Variance
	Budget	Actual	Budget	Actual			
Special Levy-BL	31,152	31,290	31,388	31,388	31,388	0%	\$0
Special Levy-CL	51,920	51,684	56,168	55,932	63,335	13%	\$7,167
Total Revenues	\$83,072	\$82,974	\$87,556	\$87,320	\$94,723	8%	\$7,167

Expenditures

Contracted Services-BL	31,152	31,152	31,388	43,640	31,388	0%	\$0
Contracted Services-CL	51,920	51,920	56,168	56,168	63,335	13%	\$7,167
Total Expenses	\$83,072	\$83,072	\$87,556	\$99,808	\$94,723	8%	\$7,167
Net Total	\$0	-\$98	\$0	\$ (12,488)	\$0		\$0

2025 BUDGET

	Emergency Protection - Seguin 911									
	2023		2024		2025	Variance	Variance			
	Budget	Actual	Budget	Actual	Budget	%	\$			
Transfers/Loans							-	\$0		
Total Revenues	\$0	\$0	\$0	\$0	\$0		-	\$0		

Expenditures

Contracted Services	-	5,144	5,000	1,354	3,000	40%	-\$2,000		
Total Expenses	\$0	\$5,144	\$5,000	\$1,354	\$3,000	40%	-\$2,000		
Net Total	\$ -	\$ (5,144)	\$ (5,000)	\$ (1,354)	\$ (3,000)		\$ 2,000		

2025 Budget

Township of The Archipelago

Waste Services South

South	2024 Approved Budget	2025 Proposed Budget	Variance (%)
Waste Services			
Revenue			
Grants	327,000	453,600	38.7%
User Fees	12,000	12,000	0.0%
Transfers			-
Total	339,000	465,600	37.3%
Expenditures			
Waste South	833,801	852,343	2.2%
Total	833,801	852,343	2.2%
Net Operating Budget	-494,801	-386,743	-21.8%

2025 BUDGET

SOLID WASTE BUDGET - SOUTH

Revenue	2023		2024		2025 Budget	Variance %	Variance \$
	Budget	Actuals	Budget	Actuals			
Grants	213,499	215,559	327,000	361,513	453,600	39%	126,600
Miscellaneous	12,000	10,268	12,000	7,670	12,000	0%	-
Total Revenue	\$ 225,499	\$ 225,827	\$ 339,000	\$ 369,183	\$ 465,600	37%	\$ 126,600

Expenditures

Salaries & Benefits	377,597	399,942	401,003	418,367	424,206	6%	\$23,203
Training & Development	4,650	1,766	4,650	479	4,000	14%	-\$650
Travel	1,500	3,763	3,000	3,658	4,000	33%	\$1,000
General Office	2,500	2,296	2,500	2,904	3,000	20%	\$500
Communication Costs	9,100	7,475	7,600	8,207	9,300	22%	\$1,700
Computer Costs	-	2,045	2,000	684	1,000	50%	-\$1,000
Building Expenses	7,730	6,892	8,930	3,685	7,900	12%	-\$1,030
Vehicle/Vessel Expenses	38,800	54,506	36,700	30,257	31,500	14%	-\$5,200
Material & Supplies	20,100	20,577	25,500	20,705	26,100	2%	\$600
12 Mile Bay Rd Transfer Stn. Agr.	17,000	31,410	25,000	15,700	25,000	0%	\$0
Professional Services	4,500	2,699	4,000	-	4,000	0%	\$0
Bin Repairs	2,000	27	2,000	1,111	1,000	50%	-\$1,000
Other Expenses (Rentals, etc.)	11,000	7,203	11,700	6,974	8,800	25%	-\$2,900
Contracted Services	15,000	36,865	17,750	12,545	14,600	18%	-\$3,150
Recycling/HHW	39,900	62,572	39,900	26,861	28,000	30%	-\$11,900
Tipping	91,300	82,426	91,100	67,460	93,000	2%	\$1,900
Barging	51,000	65,616	54,000	68,252	72,000	33%	\$18,000
Finance Costs	52,556	52,556	54,175	46,468	44,936	17%	-\$9,238
Transfer to Reserves			50,000	50,000	50,000	0%	\$0
Total Expenses	\$ 746,233	\$ 840,636	\$ 841,508	\$ 784,317	\$ 852,343	1%	\$ 10,835
Net Total	\$ (520,734)	\$ (614,809)	\$ (502,508)	\$ (415,135)	\$ (386,743)		\$ 115,765

2025 Budget

Township of The Archipelago

Transportation South

South	2024 Approved Budget	2025 Proposed Budget	Variance (%)
Transportation			
Revenue			
Grants			-
User Fees			-
Transfers			-
Total		-	-
Expenditures			
Transportation South	773,994	833,790	7.7%
Total	773,994	833,790	7.7%
Net Operating Budget	-773,994	-833,790	7.7%

2025 BUDGET

	ROADS BUDGET - SOUTH						2025 Budget	Variance %	Variance \$
	2023		2024						
Revenue	Budget	Actuals	Budget	Actuals					
Levy	-	-	-	-				\$0	
Miscellaneous	-	7,922	-	2,987			-	\$0	
Total Revenues	\$0	\$7,922	\$0	\$2,987			\$0	\$0	

Maintenance Expenditures

Bridges and Culverts	14,111	6,131	10,189	408	9,144	10%	-\$1,045
Roadside Maintenance	44,205	118,709	58,797	96,982	79,154	35%	\$20,357
Phragmites Control	2,000	23	2,000	2,704	5,000	150%	\$3,000
Hardtop Maintenance	22,374	36,716	25,331	21,000	27,077	7%	\$1,746
Loosetop Maintenance	52,789	60,641	53,242	50,626	51,502	3%	-\$1,740
Winter Control	115,063	105,625	114,783	167,295	118,965	4%	\$4,181
Winter/Summer Inspection	8,068	8,177	8,483	5,514	5,137	39%	-\$3,346
Safety Devices	5,958	6,081	6,136	11,136	5,782	6%	-\$353
Administration	369,970	372,806	384,375	452,475	422,697	10%	\$38,322
Total Maintenance	\$634,538	\$714,908	\$663,336	\$808,140	\$724,458	9%	\$61,122

Road Loans - H/L Stimulus	59,190	59,190	58,006	58,006	56,846	2%	-\$ 1,160
Road Loans - Blst/CL Stimulus	35,341	35,341	34,634	34,634	33,942	2%	-\$ 693
Road Loans - Jacklyn culvert	-	-	-	-	-	-	\$ -
Road Loans - H/L Road Washout	8,339	8,339	8,172	8,173	8,009	2%	-\$ 163
Road Loans - H/L Rd 2nd Culvert	2,994	2,994	2,935	2,935	2,876	2%	-\$ 59
Road Loans - Joe Koran Road	3,279	3,279	3,213	3,212	5,882	83%	\$ 2,669
Road Loans - Koran Rd-base & culvert repairs	1,851	1,851	1,814	1,815	-	100%	-\$ 1,814
Road Loans - Kapikog Rd-base & culvert repairs	1,922	1,922	1,883	1,883	1,778	6%	-\$ 106
Total Construction Loans	\$112,916	\$112,916	\$110,658	\$110,658	\$109,332	1%	-\$ 1,326
Total South Maintenance & Loans	\$747,455	\$827,824	\$773,994	\$918,798	\$833,790	8%	\$ 59,796
Net Total	\$ (747,455)	\$ (819,902)	\$ (773,994)	\$ (915,811)	\$ (833,790)		\$ (59,796)

2025 Budget

Township of The Archipelago

Contributions to Reserves

South

South	2024 Approved Budget	2025 Proposed Budget	Variance (%)
Contributions to Reserves			
Revenue			
User Fees			-
Transfers			-
Total		-	-
Expenditures			
Capital reserves	678,710	719,433	6.0%
General Reserves	220,000	100,000	-54.5%
Total	898,710	819,433	-8.8%
Net Operating Budget	-898,710	-819,433	-8.8%

2025 Budget

Township of The Archipelago

Capital Budget Summary

Revenue

Borrow from Reserves	576,233
Federation of Canadian Municipalities Grant	12,500
Northern Ontario Resource Development Fund	134,863
Ontario Community Infrastructure Fund	225,137
Norther Ontario Heritage Fund Corporation (NOHFC)	226,000
Municipal Modernization Funding	385,000
Ontario Emergency Preparedness Grant	26,000
Canada Community Building Fund (CCBF)	360,000
Total	\$1,945,733

Expenditures

Administration	522,500
Building	-
Waste Services	41,000
Transportation	442,000
Facilities	565,000
Attainable Housing Projects	15,233
Town of Parry Sound HEWSF Partnership Project	360,000
Total	\$1,945,733

Net Capital Budget	\$ -
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2025 Budget

Township of The Archipelago

Administration

Revenue

Municipal Modernization Funding	385,000
Federation of Canadian Municipalities Grant	12,500
Borrow from Reserves	125,000
Total	\$522,500

Expenditures

Corporate Workstation Upgrades	30,000
11 James Street (photocopier, equipment, upgrades)	20,000
Branding (Facility & Exterior Communications)	45,000
TOA Facility Review (space demands)	20,000
Energy Audit – Facilities	12,500
Fireproof Cabinets	12,000
Asset Management Plan	18,000
Financial Software	365,000
Total	\$522,500

Net Capital Budget	\$	-
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2025 Budget

Township of The Archipelago

Waste Services

Revenue

Borrow from Reserves	41,000
Total	\$41,000

Expenditures

Staff Building - Crane Lake Station	6,000
Site 9 Landfill Optimization	35,000
Total	\$41,000

Net Capital Budget	\$ -
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2025 Budget

Township of The Archipelago

Transportation

Revenue

Borrow from Reserves	82,000
Northern Ontario Resource Development Fund	134,863
Ontario Community Infrastructure Fund	225,137
Total	\$442,000

Expenditures

Truck Electric Vehicle	82,000
North Shore Road Rehabilitation	360,000
Total	\$442,000

Net Capital Budget	\$	-
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2025 Budget

Township of The Archipelago

Facilities

Revenue

Northern Ontario Heritage Fund Grant	226,000
Ontario Emergency Preparedness Grant	26,000
Borrow from Reserves	313,000
Total	\$565,000

Expenditures

Pointe Au Baril Wharf Area Dock Replacements	120,000
Lighthouse Renovations and History Preservation	53,000
Skerryvore Community Benches	7,000
Electric Utility Vehicle	9,000
Pointe Au Baril Outdoor Rink	220,000
Standby Generator Replacement	26,000
Pointe Au Baril Community Centre Septic	130,000
Total	\$565,000

Net Capital Budget	\$ -
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2025 Budget

Township of The Archipelago

Attainable Housing Project

Revenue

Borrow from Reserves	15,233
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Total	\$ 15,233
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Expenditures

Pointe Au Baril Lands	15,233
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Total	\$ 15,233
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Net Capital Budget	\$ -
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Municipal Partnership Project

Revenue

Canada Community Building Fund (CCBF)	360,000
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Total	\$360,000
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Expenditures

Town of Parry Sound HEWSF Partnership Project	360,000
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Total	\$360,000
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Net Capital Budget	\$ -
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2025 Budget

Township Of The Archipelago

Department: Administration

Project Title: Township Workstations Upgrade
 Asset Class: Hardware
 Purchasing Policy: Documented Quotes
 Strategic Priority: Sustainable & Cost Effective Services

Project Type: Recommended
 Department: IT
 ICECAP Compliant 🌱: Yes

Replace 1/3 of Township laptops/workstations as part of the 3-year renewal cycle.

Expense	2025	Total
Funding		
Borrow from Reserves	\$30,000	\$30,000
Operating Impact of Capital		
Maintenance Cost (annual)		\$0

Project Title: 11 James Street Equipment
 Asset Class: Hardware
 Purchasing Policy: Documented Quotes
 Strategic Priority: Sustainable & Cost Effective Services

Project Type: Recommended
 Department: IT
 ICECAP Compliant 🌱: N/A

Purchase and installation of office equipment for 11 James expanded space including assets such as a photocopier etc.

Expense	2025	Total
Funding		
Borrow from Reserves	\$20,000	\$20,000
Operating Impact of Capital		
Maintenance Cost (annual)	\$1,500	\$1,500

2025 Budget

Township Of The Archipelago

Project Title: Communications and Branding (Facility Digital Signage: Interior and Exterior)

Asset Class: Hardware

Purchasing Policy: Documented Quotes

Strategic Priority: Leadership & Communications

Project Type: Recommended

Department: Administration

ICECAP Compliant 🌱: Yes

Purchase of the equipment and software needed for new display screens for use in Township Facilities and in emergency communications. These digital signs include both the physical hardware, like screens and mounts, and the software, which allows you to easily update and manage what's shown on them. This investment is intended to enhance communication by providing clear, dynamic messaging in various indoor and outdoor locations. It will include the exterior highway or Township signage for the new Township branding/logo.

Expense	2025	Total
Funding		\$45,000
Borrow from Reserves	\$25,000	
Municipal Modernization Funding	\$20,000	
Operating Impact of Capital		
Maintenance Cost (annual)	\$6,000	\$6,000

Project Title: TOA Facility Review (space needs)

Asset Class: Buildings

Purchasing Policy: Request For Proposal (RFP)

Strategic Priority: Sustainable & Cost Effective Services

Project Type: Recommended

Department: Administration

ICECAP Compliant 🌱: Yes

The current municipal office building services a portion of the municipal staff, while leased office space adjacent to the main office services others. Further, additional parking spaces are leased from surrounding businesses to accommodate staff. The space and arrangements that we currently have, are not setup to deliver excellence in the future. A feasibility study by an Architectural firm will evaluate options and opportunities for changes in the future. Through this study there will be opportunities to incorporate environmental and energy efficiency best practices and assist in planning for the future.

Expense	2025	Total
Funding		
Borrow from Reserves	\$20,000	\$20,000
Operating Impact of Capital		
Maintenance Cost (annual)		\$0

2025 Budget

Township Of The Archipelago

Project Title: Energy Audit – Facilities
 Asset Class: Buildings
 Purchasing Policy: Request For Quote (RFQ)
 Strategic Priority: Sustainable & Cost Effective Services

Project Type: Recommended
 Department: Recreation
 ICECAP Compliant 🌱: Yes

To advance our climate action and emissions reduction it is important for our facilities to evaluate ways to operate more efficiently. To do so we must understand how the energy is being used throughout a building and evaluate the condition of the airtightness and insulation. Conducting an Energy Audit will provide information to make meaningful decisions in the future. This project aims to be supported by Georgian Bay Biosphere through a Federation of Canadian Municipalities grant. Georgian Bay Biosphere has written the grant proposal for other area municipalities and been successful both in grant and information findings. The study will look to evaluate the Municipal Office, Public Works Yard, and Pointe Au Baril Community Centre.

Expense	2025	Total
Funding		
Federation of Canadian Municipalities Grant	\$12,500	\$12,500
Operating Impact of Capital		
Maintenance Cost (annual)		\$0

Project Title: Fireproof Cabinets
 Asset Class: Hardware
 Purchasing Policy: Documented Quotes
 Strategic Priority: Sustainable & Cost Effective Services

Project Type: Recommended
 Department: Administration
 Green Initiative 🌱: Choose an item.

Fire-resistant file cabinets are essential for protecting corporate documents, ensuring document retention, and adhering to regulatory compliance. One cabinet is designated for the Clerk's use, and the other is intended for Human Resources purposes.

Expense	2025	Total
Funding		
Borrow from Reserves	15, 000\$	\$15,000
Operating Impact of Capital		
Maintenance Cost (annual)	0	0

2025 Budget

Township Of The Archipelago

Project Title: Asset Management Plan
 Asset Class: Equipment
 Purchasing Policy: Documented Quotes
 Strategic Priority: Protect & Preserve

Project Type: Previously Approved
 Department: Administration
 ICECAP Compliant 🌱: N/A

Working with PSD Citywide to complete our asset management plan in compliance with O.Reg. 588/17 July 1, 2025, which requires municipalities to determine the lifecycle activities that they need to undertake for each asset category over a 10-year period to provide the proposed levels of service. This project was approved and began in 2024, additional budget funds are not required, remaining budget carry forward as per below.

Expense	2024	Total
Funding		
Municipal Modernization Funding	\$18,000	\$18,000
Operating Impact of Capital		
Maintenance Cost (annual)		\$0

Project Title: Financial Accounting Software
 Asset Class: Software
 Purchasing Policy: Request For Proposal (RFP)
 Strategic Priority: Sustainable & Cost Effective Services

Project Type: Previously Approved
 Department: Administration
 ICECAP Compliant 🌱: N/A

Purchase and implementation of a finance ERP (enterprise resource planning) system to manage day to day finance activities; property tax, accounts payable, accounts receivable, payroll, project management, reporting and workflow processes.

To ensure the successful implementation of the new ERP project, it is necessary to engage a project management consultant and IT implementation support. The project management consultant will provide expertise in planning, coordinating, and executing the project, ensuring it stays on schedule and within budget while aligning with organizational goals. IT implementation support will address the technical complexities of the ERP system, ensuring proper configuration, integration, and deployment. Additionally, the CFO requests training on change management, which will provide the tools to navigate organizational shifts, foster employee buy-in, and minimize resistance. Together, these elements will create a robust framework for achieving a smooth transition and realizing the full potential of the ERP system. This is an additional request of \$75,000.

Expense	2024	Total
Funding		
Municipal Modernization Funding	\$365,000	\$365,000
Operating Impact of Capital		
Maintenance Cost (annual)	\$22,000	\$22,000

2025 Budget

Township Of The Archipelago

Department: Transportation

Project Title: North Shore Road Rehabilitation
 Asset Class: Road Replacement
 Purchasing Policy: Tender
 Strategic Priority: Sustainable & Cost Effective Services

Project Type: Recommended
 Department: Roads
 ICECAP Compliant 🌱: N/A

Rehabilitation of North Shore Road in Pointe Au Baril is planned to include pulverizing the existing road surface, grading and drainage improvements throughout, guide rail upgrades, and a new double surface treatment road surface. North Shore Road is one of the higher traveled roads in our network and has a pavement condition index rating of 47.5, which is one of our lowest. This project will utilize our Northern Ontario Resource Development Support Fund, as well as the Ontario Community Infrastructure Fund.

Expense	2025	Total
Funding		
Northern Ontario Resource Development Fund	\$134,863	
Ontario Community Infrastructure Fund	\$465,137	To Be Tendered
Operating Impact of Capital		
Maintenance Cost (annual)		\$0

Project Title: Fleet Upgrade to Fully Electric Vehicle
 Asset Class: Fleet/Vehicle
 Purchasing Policy: Request For Quote (RFQ)
 Strategic Priority: Protect & Preserve

Project Type: Recommended
 Department: Roads
 ICECAP Compliant 🌱: Yes

Through analysis of use cases one fleet vehicle is suitable to switch to fully electric. The existing Chevrolet Colorado will be retained for use within the By-Law department because of end-of-life disposal, and a new fully electric vehicle will be purchased. Within the budget scope it is proposed to place a level 2 electric vehicle charger at the Township office.

Expense	2025	Total
Funding		
Borrow from Reserves	\$82,000	\$82,000
Operating Impact of Capital		
Maintenance Cost (annual)		\$500

2025 Budget

Township Of The Archipelago

Department: Recreational Services/Facilities

Project Title: Pointe Au Baril Wharf Area Dock Replacements
 Asset Class: Equipment Project Type: Recommended
 Purchasing Policy: Request For Quote (RFQ) Department: Recreation
 Strategic Priority: Protect & Preserve ICECAP Compliant 🌱: Yes

A new 10'x130' public wharf dock is required for Pointe Au Baril Wharf. There are four large docks in place at the Pointe Au Baril Wharf, three of which are in suitable condition and have been replaced or improved in the past. The westernmost dock is due for replacement, and the replacement would remove unencapsulated dock foam. The new dock would improve regular users and visitors' experience when using the wharf. Additionally, the Community Centre & Nursing Station property dock is failing and should be planned for replacement if suitable repairs are not achievable. A new 8'x76' dock would offer much better experience for the public as it would be wider and easier to dock at without accessory fingers.

Expense	2025	Total
Funding		
Borrow from Reserves	\$120,000	To Be Tendered
Operating Impact of Capital		
Maintenance Cost (annual)		\$500

Project Title: Lighthouse Renovations and History Preservation
 Asset Class: Buildings Project Type: Recommended
 Purchasing Policy: Request For Quote (RFQ) Department: Recreation
 Strategic Priority: Sustainable & Cost Effective Services ICECAP Compliant 🌱: Yes

Through the Department of Fisheries building condition assessment areas within the lighthouse should be renovated to remove mold and water damaged materials. At the same time, the exterior should be addressed to caulk and seal any vulnerable penetration or joints to stop water intrusion. While the work is being completed on the lighthouse, the historical artifacts are planned to be removed, and through a partnership with the West Parry Sound Museum all items be digitized, cataloged, and researched. Interviews with Emmaline Madigan and others will be completed to compliment the work.

For the public, access to the interior of the lighthouse will be restricted. Staff plan to build a story board and arrange seating in the covered screened-in room for visitors still wishing to visit the property during the summer months.

2025 Budget

Township Of The Archipelago

Expense	2025	Total
Funding		
Borrow from Reserves	\$53,000	\$53,000
Operating Impact of Capital		
Maintenance Cost (annual)		

Project Title: Skerryvore Community Benches
 Asset Class: Equipment
 Purchasing Policy: Documented Quotes
 Strategic Priority: Effective Relationships & Partnerships

Project Type: Recommended
 Department: Recreation
 ICECAP Compliant 🌱: N/A

A proposal for community benches at public locations in Skerryvore was reviewed by Council in 2024. Public benches at Moonlight Court and Leaside Drive are planned for installation.

Expense	2025	Total
Funding		
Borrow from Reserves	\$7,000	\$7,000
Operating Impact of Capital		
Maintenance Cost (annual)		\$450

Project Title: Electric Utility Vehicle
 Asset Class: Equipment
 Purchasing Policy: Request For Quote (RFQ)
 Strategic Priority: Protect & Preserve

Project Type: Recommended
 Department: Waste
 ICECAP Compliant 🌱: Yes

A current gas-powered lawn tractor with watering trailer is approaching its end of life and experiencing significant repair costs. A replacement electric utility golf cart can replace the vehicle and be used to water flower at the transfer station, along South Shore Road, and at Georgian Cliffs Memorial Cemetery. The vehicle is stored at the Pointe Au Baril transfer station and is also used for waste and duties at the Wharf.

2025 Budget

Township Of The Archipelago

Expense	2025	Total
Funding		
Borrow from Reserves	\$9,000	\$9,000
Operating Impact of Capital		
Maintenance Cost (annual)		\$300

Project Title: Pointe Au Baril Outdoor Rink
 Asset Class: Buildings
 Purchasing Policy: Request For Quote (RFQ)
 Strategic Priority: Effective Relationships & Partnerships

Project Type: Recommended
 Department: Recreation
 ICECAP Compliant 🌱: N/A

Improvements to the Pointe Au Baril Community Centre Outdoor Rink include rehabilitation of the existing footings and concrete pad, new hockey boards and glass, and site improvements. This project is proposed to be supported by the Northern Ontario Heritage Fund Corporation and will prepare the rink for a second future phase for a roof structure.

Expense	2025	Total
Funding		
Borrow from Reserves	\$20,000	
Northern Ontario Heritage Fund Grant	\$200,000	
Operating Impact of Capital		
Maintenance Cost (annual)		\$800

Project Title: Standby Generator Replacement – Emergency Preparedness
 Asset Class: Equipment
 Purchasing Policy: Request For Quote (RFQ)
 Strategic Priority: Sustainable & Cost Effective Services

Project Type: Previously Approved
 Department: Recreation
 ICECAP Compliant 🌱: Yes

A replacement standby generator for the Pointe Au Baril Community Centre will be installed as part of a successful Ontario Emergency Preparedness Grant application. The existing generator had a non-compliant diesel tank, was due for replacement, and had a manual transfer switch, all of which were not suitable for continued use or emergency situations. The new generator will be propane fueled which will aid in greenhouse gas reduction efforts.

2025 Budget

Township Of The Archipelago

Expense	2025	Total
Funding		
Ontario Emergency Preparedness Grant	\$26,000	\$26,000
Operating Impact of Capital		
Maintenance Cost (annual)		\$300

Project Title: Community Centre Septic Replacement
 Asset Class: Buildings
 Purchasing Policy: Request For Quote (RFQ)
 Strategic Priority: Protect & Preserve

Project Type: Previously Approved
 Department: Recreation
 ICECAP Compliant 🌱: Yes

The current septic system at the Pointe Au Baril Community Centre has been in place since original construction, and while it is still within Ontario Building Code effluent conditions it should be improved with a new system. Working with our consultants on evaluation and planning the project would replace the whole exterior system and tank. This will help deliver environmental responsible service for years into the future. An increase of \$40,000 to the 2024 Capital Budget was approved during the award of the project and is included in the 2025 amount.

Expense	2025	Total
Funding		
Borrow from Reserves	\$130,000	\$130,000
Operating Impact of Capital		
Maintenance Cost (annual)	\$3,000	\$3,000

2025 Budget

Township Of The Archipelago

Department: Waste Services

Project Title: Staff Building – Crane Lake Station
 Asset Class: Buildings
 Purchasing Policy: Documented Quotes
 Strategic Priority: Sustainable & Cost Effective Services

Project Type: Recommended
 Department: Waste
 ICECAP Compliant 🌱: Yes

A building previously removed from a different site is viable to be reused following floor sheeting replacement and interior renovations. Internal staff will upfit the building for use, as well as purchase a new small portable generator to replace an end-of-life generator, as the site does not have permanent power.

Expense	2025	Total
Funding		
Borrow from Reserves	\$6,000	\$6,000
Operating Impact of Capital		
Maintenance Cost (annual)		\$200

Project Title: Site 9 Landfill Optimization
 Asset Class: Improvement
 Purchasing Policy: Documented Quotes
 Strategic Priority: Sustainable & Cost Effective Services

Project Type: Previously Approved
 Department: Waste
 ICECAP Compliant 🌱: N/A

To maximize the capacity of our existing landfill it is proposed that a strategic expansion take place to the North of the existing waste cells. Working with a consultant will ensure the necessary permitting is approved for the new area that will allow an estimated 40,000m³ of waste, representing nearly 20 years of continued usage at our current annual average volume.

Expense	2025	Total
Funding		
Borrow from Reserves	\$35,000	\$35,000
Operating Impact of Capital		
Maintenance Cost (annual)	\$500	\$500

2025 Budget

Township Of The Archipelago

Department: Development & Environmental Initiatives

Project Title: Pointe au Baril Lands Housing Initiative Project Type: Previously Approved
 Asset Class: Land Department: Planning & Building
 Purchasing Policy: Documented Quotes ICECAP Compliant 🌱: No
 Strategic Priority: Sustainable & Cost Effective Services

Description: Continuation of Phase 2 of the Pointe au Baril Housing Initiative and includes submitting an 'Information Gathering Form' to MOECP and further investigating development potential of lands in lieu of habitat for species at risk being identified on the property.

Expense	2025	Total
Funding		
Borrow from Reserves	\$15,233	\$15,233
Operating Impact of Capital	\$15,233	\$15,223
Maintenance Cost (annual)	\$0	

Department: Council Directive: Municipal Partnership Project

Project Title: Town of Parry Sound HEWSF Partnership Project
 Project Type: Previously Approved
 Asset Class: N/A Department: Council
 Purchasing Policy: N/A ICECAP Compliant 🌱: No
 Strategic Priority: Effective Relationships & Partnerships

Description: Council of the Township of The Archipelago partnered with The Town of Parry Sound in the submission of a Housing Enabling Water Systems Fund (HEWSF) Intake 2 Application, requesting that the Province allocate approximately \$13 million in infrastructure funding to the Town for the replacement of the Town's Sewage Pumping Station No. 2, which will result in the remediation of brownfield lands, eliminate a sanitary sewer bypass feature that directs untreated sewage into Georgian Bay and will contribute to the construction up to 1751 additional dwelling units by 2031.

Expense	2025	Total
Funding		
Canada Community Building Fund	\$360,000	\$360,000
Operating Impact of Capital	\$2,500	\$2,500
Maintenance Cost (annual)		

