

2025 Capital and Major Items and Funding					
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	Items in 2025	Less Funding	Details	To Be Funded by OMPF	OMPF Balance
2025 OMPF					1,234,500
Plus Remaining Funds from Previous Years' OMPF					
Fire - Community Risk Assessment					6,800
Roads - Snow Equipment For Grader					48,000
Roads - Boom Mower/Brushhead Loader					18,000
Roads - Sand Dome Repairs					65,000
Estimated Available OMPF					1,372,300
Building					
Fire					
Paging	15,250	15,250	\$39,100 carried over from 2023 and 2024. The remaining \$23,850 will be carried over to 2026.	-	
Replace SCBA	215,000			215,000	
Replace 2005 pump 1	300,000			300,000	
General Government					
Business Continuity	30,000	30,000	Carried over, funded from Modernization/Efficiency Grant	-	
Fibre (Admin Office \$2,300, NKCC \$15,000, Roads Garage \$5,000, Fire Station #2 \$2,300)	24,600			24,600	
Branding (Signs)	90,000	45,000	\$45,000 carried over from 2024 OMPF	45,000	
Server	30,000	20,000	Carried over from 2023	10,000	
EV Chargers	300,000	300,000	Grant \$225,000, Transfer from Reserves \$75,000	-	
Parks & Recreation					
North Kawartha Community Centre					
Network Infrastructure and Software (switches, cabling, etc) (\$5K carryover?)(Fit Ctr Software)	5,000	5,000	Carried over from 2024	-	
Ice Edger - electric	6,400			6,400	
Dehumidification	47,000			47,000	
Resurfacers Water Heater	8,300			8,300	
Reno's/Storage/Dressing Room Addition	5,000	5,000	Carried over from 2024	-	
Chairs / Tables (300 x \$50) (50 x\$100) Chair and Table Carts for Transp & Store	5,300			5,300	
NKCC Interior Paint (Carry Over)	15,000	15,000	Carried over from 2024	-	
NKCC Fitness Centre Equipment	6,300			6,300	

NKCC Fitness Centre Custodial Room	6,000			6,000
Wilson Park Community Centre				
Play Equipment Park (Carry over from 2024)	5,000	5,000	Carried over from 2024	-
LED Sign out front/shared with Library 50/50	12,000		Reduce amount to \$5000	5,000
Tennis Fence / Gate / Resurface court (Nets, Posts, Court Repair)	7,000			7,000
Resurface Baseball Diamond (Outfield)	12,500			12,500
Generator (move and install auto start)	13,000	13,000	Possible Grant (Community Emergency Preparedness Grant)	-
Glen Alda Community Centre				
Structural Integrity Inspection (Carry Over?)	16,000	16,000	Carried over from 2024	-
Riverview Park				
Park Development	40,000	40,000	Carried over from 2024	-
Signage & Equipment	6,000	6,000	Carried over from 2024	-
Parks & Rec Dept. General Equipment				
Replace 2009 3/4 Ton Ford (Carry Over)	75,000	75,000	Carried over from 2024	-
Planning				
Roads				
Replace 2007 Plow Truck Ordered July/23 to be received in 2025	375,220	375,220	\$300,000 From Previous OMPF, Proposing additional \$75,220 from Future Capital Reserves re tendered amount	-
Replace 2011 Int Plow Truck	400,000	400,000	Proposed funding from Future Capital Reserves	-
Replace 2014 Plow Truck	400,000	400,000	Proposed funding from Future Capital Reserves (required for 2027)	-
sidewalk plow/sander/sweeper	77,000			77,000
Tallan Lake Culvert/Off Road Truck and Rock	25,000	20,000	Carried over from 2024	5,000
Big Cedar Remainder/Fire Route 10/Haultain/ See "5 Year Surface Treatment Plan (C) Road Additions"	483,567	350,457	Annual OCIF \$100,000, Canada Community Building Fund (Gas Tax) \$94,222, \$156,235 funded from Asset Management Plan Transfer	133,110
Oak Ridge	75,000			75,000
Tucker Street Micro Surface	75,000			75,000
Cheboutquion/Napier Repairs	25,000			25,000
Township Facilities				
Royal Bank Space Renovations	50,000	50,000	Carried Over from previous OMPF	-
Basement Renovations Meeting Room & Office (Building/By-law/Planning)	60,000			60,000
Wilson Park Roof	16,790			16,790
Generator - Apsley Library Carried over from 2024	25,000			25,000
66 Northeys Bay Rd. LED Sign (50/50 with WPCC)	12,000		Reduce amount to \$5000	5,000

Roof EPDM (Rubber Membrane) (4 new skylights needed) 135 Burleigh St	9,000			9,000	
Roof (Steel - \$41,000 or Malarkey Lifetime Shingle - \$25,000) Health Centre	25,000			25,000	
Downtown Parking Lot	100,000			100,000	
Downtown Revitalization (Grant Portion)	25,000			25,000	
Waste					
Closed Landfill Site Wells / Monitoring (carryover from 2024)	49,500	49,500	Carried over from 2024	-	
FoodCycler Program 200 units assuming all will be sold (net expense)	40,500	27,500	Revenue from sale of units	13,000	
Lights	5,000			5,000	
Totals	3,649,227	2,262,927		1,372,300	-
OCIF = Ontario Community Infrastructure Funding					
ICIP = Investing in Canada Infrastructure Program					
OMPF = Ontario Municipal Partnership Fund					
2025 AMP Transfer \$352,697	352,697				
Less Amount utilized for 2025 Capital Items	(156,235)				
Total AMP To be Transferred	196,462				