



## 2025 Capital Budget Summary

	2024 Net Budget	2025 Revenue	2025 Expenditures	2025 Net	2025 Net Budget Change (\$)	2025 Net Budget Change (%)
Fire-Walkerton		6,000	31,300	25,300	25,300	100.0%
Streets/Roads		3,425,000	3,555,000	130,000	130,000	100.0%
Water		810,000	810,000			
Brant and Greenock Landfills			75,000	75,000	75,000	100.0%
Recreation Parks		259,500	310,000	50,500	50,500	100.0%
Recreation Pool			20,000	20,000	20,000	100.0%
Recreation Community Centre			23,125	23,125	23,125	100.0%
Recreation Cargill DCF		18,000	18,000			
EDC		208,000	208,000			
<b>Total</b>		4,726,500	5,050,425	323,925	323,925	100.0%

# ORGANIZATION

## Capital Projects

<b>Project</b>	3120-2300 TURNOUT GEAR		
<b>Department</b>			
<b>Version</b>	2.Finance Review	<b>Year</b>	2025

### Description

## Project Description

Each year 3-4 sets of Bunker gear are purchased on a continual rotation so that the gear can be kept up to date with the requirements for NFPA standard 1851.

## Justification of Project Need

NFPA 1851-Structural fire fighting ensembles and ensemble elements shall be retired in accordance with 10.2.1 or 10.2.2, no more than 10 years from the date the ensembles or ensemble elements were manufactured 10.2.1 and 10.2.2 are Disposition of Retired Elements

### Budget

	Total	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
<b>Expenditures</b>						
Project Expenditures		22,000	22,000			
<b>Expenditures Total</b>		<b>22,000</b>	<b>22,000</b>			
<b>Funding</b>						
Provincial Grants		6,000	6,000			
<b>Funding Total</b>		<b>6,000</b>	<b>6,000</b>			

### Attributes

Attribute	Value	Comment
Project Management		
Location	Walkerton	
Manager	Director of Fire and Emergency Services	
Funding & Administration		
Funding Source	Multi-Source Funding	Tax Rate and Fire Protection Grant
Reserve Fund		
Grant (If Appl.)		
Tender # (If Appl.)		
By-law # (If Appl.)		

# ORGANIZATION

## Capital Projects

<b>Project</b>	3120-2301 RADIO AND PAGER REPLACEMENT		
<b>Department</b>			
<b>Version</b>	2.Finance Review	<b>Year</b>	2025

### Description

## Project Description

Ongoing replacement of several radios and pagers each year to avoid a large cost to replace the entire stock of radios and pagers in a one time purchase.

## Justification of Project Need

Several of our radios are no longer produced and as such we must replace them before they are no longer able to be serviced. This project will also allow us to maintain battery supplies for our older hand held radios should they need to be replaced.

### Budget

	Total 2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
<b>Expenditures</b>					
Project Expenditures	9,300		9,300		
<b>Expenditures Total</b>	<b>9,300</b>		<b>9,300</b>		

### Attributes

Attribute	Value	Comment
Project Management		
Location	Walkerton	
Manager	Director of Fire and Emergency Services	
Funding & Administration		
Funding Source	Tax Rate Funded	
Reserve Fund		
Grant (If Appl.)		
Tender # (If Appl.)		
By-law # (If Appl.)		

# ORGANIZATION

## Capital Projects

<b>Project</b>	3130-2500 CONCESSION 8 RESURFACING		
<b>Department</b>			
<b>Version</b>	2.Finance Review	<b>Year</b>	2025

### Description

## Project Description

Resurfacing of Concession 8 (Brant) from County Road 19 to County Road 10.

Project to include:

Surface pulverization

Placement of recycled asphalt

Cold-In-Place Recycling

Hotmix Asphalt paving

## Justification of Project Need

One of the higher volume roads in the municipality of Brockton is showing deterioration. This road is not up to "Full Load" standard and is subject to load restrictions every spring. Being a main East-West route, and landfill access road, it is subject to significant heavy traffic and requires upgrading to improve the deteriorating driving surface and subsurface.

### Budget

	Total	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
<b>Expenditures</b>						
Project Expenditures	1,350,000		1,350,000			
<b>Expenditures Total</b>	<b>1,350,000</b>		<b>1,350,000</b>			
<b>Funding</b>						
Provincial Grants	1,350,000		1,350,000			
<b>Funding Total</b>	<b>1,350,000</b>		<b>1,350,000</b>			

### Attributes

Attribute	Value	Comment
Project Management		
Location	Walkerton	
Manager	Roads Supervisor	
Funding & Administration		
Funding Source	Grant - Provincial	OCIF
Reserve Fund		
Grant (If Appl.)		
Tender # (If Appl.)		
By-law # (If Appl.)		

# ORGANIZATION

## Capital Projects

<b>Project</b>	3130-2501 REPLACEMENT TANDEM PLOW TRUCK		
<b>Department</b>			
<b>Version</b>	2.Finance Review	<b>Year</b>	2025

### Description

## Project Description

Purchase of replacement plow truck as part of ongoing fleet management.

## Justification of Project Need

In order to maintain the current level of service, and to meet and exceed the Minimum Maintenance Standards as legislated by the Province, staff are requesting the purchase of a new plow truck to replace an existing unit.

### Budget

	Total	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
<b>Expenditures</b>						
Project Expenditures		350,000	350,000			
<b>Expenditures Total</b>		<b>350,000</b>	<b>350,000</b>			
<b>Funding</b>						
Reserve Funds		350,000	350,000			
<b>Funding Total</b>		<b>350,000</b>	<b>350,000</b>			

### Attributes

Attribute	Value	Comment
Project Management		
Location	Walkerton	
Manager	Director of Operations	
Funding & Administration		
Funding Source	Reserve Fund	
Reserve Fund	Equipment - Brockton Roads	
Grant (If Appl.)		
Tender # (If Appl.)		
By-law # (If Appl.)		

# ORGANIZATION

## Capital Projects

<b>Project</b>	3130-2502 PURCHASE OF REPLACEMENT GRADER		
<b>Department</b>			
<b>Version</b>	2.Finance Review	<b>Year</b>	2025

### Description

## Project Description

Purchase of 1 motor grader to replace the one in Greenock as part of ongoing fleet management.

## Justification of Project Need

The current unit is a 2007 Volvo Grader with approximately 10,000 hours. This unit is required to run every day throughout the winter on a regular plow route. As such, it has a lot of hours and is seeing significant wear as maintenance costs are rising. A road grader should last 10,000 hours and/or 12-15 years if maintained well. This unit is 18 years old and has been maintained well to reach this lifespan.

### Budget

	Total	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
<b>Expenditures</b>						
Project Expenditures	700,000	700,000				
<b>Expenditures Total</b>	<b>700,000</b>	<b>700,000</b>				
<b>Funding</b>						
Reserve Funds	700,000	700,000				
<b>Funding Total</b>	<b>700,000</b>	<b>700,000</b>				

### Attributes

Attribute	Value	Comment
Project Management		
Location	Greenock	
Manager	Director of Operations	
Funding & Administration		
Funding Source	Reserve Fund	Roads Reserve Fund, Repayment over 10yrs
Reserve Fund	Equipment - Brockton Roads	
Grant (If Appl.)		
Tender # (If Appl.)		
By-law # (If Appl.)		

# ORGANIZATION

## Capital Projects

<b>Project</b>	3130-2503 OLD DURHAM ROAD SIDEWALK		
<b>Department</b>			
<b>Version</b>	2.Finance Review	<b>Year</b>	2025

### Description

## Project Description

Installation of new sidewalks on Old Durham Road

## Justification of Project Need

As developments continue, the requirement to connect the town through walking paths is ever more in demand. This capital project will cover the installation of new sidewalks going up Old Durham Road.

### Budget

	Total	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
<b>Expenditures</b>						
Project Expenditures		100,000	100,000			
<b>Expenditures Total</b>		<b>100,000</b>	<b>100,000</b>			
<b>Funding</b>						
Provincial Grants		100,000	100,000			
<b>Funding Total</b>		<b>100,000</b>	<b>100,000</b>			

### Attributes

Attribute	Value	Comment
Project Management		
Location	Walkerton	
Manager	Director of Operations	
Funding & Administration		
Funding Source	Grant - Provincial	HAF Funding
Reserve Fund		
Grant (If Appl.)		
Tender # (If Appl.)		
By-law # (If Appl.)		

# ORGANIZATION

## Capital Projects

<b>Project</b>	3130-2504 DURHAM AND MCNABB INTERSECTION ROAD RECONSTRUCTION		
<b>Department</b>			
<b>Version</b>	2.Finance Review	<b>Year</b>	2025

### Description

## Project Description

Durham and McNabb Intersection Road and Sidewalk Reconstruction

## Justification of Project Need

This project supports the replacement of the watermain in conjunction with the Bruce County Durham St bridge rehabilitation.

This project includes road, asphalt and sidewalk restoration.

### Budget

**Total 2025 Budget 2026 Budget 2027 Budget 2028 Budget 2029 Budget**

**Expenditures**

Project Expenditures	130,000	130,000
<b>Expenditures Total</b>	<b>130,000</b>	<b>130,000</b>

### Attributes

Attribute	Value	Comment
Project Management		
Location	Walkerton	
Manager	Director of Operations	
Funding & Administration		
Funding Source	Tax Rate Funded	
Reserve Fund		
Grant (If Appl.)		
Tender # (If Appl.)		
By-law # (If Appl.)		



# ORGANIZATION

## Capital Projects

<b>Project</b>	3130-2505 ZETTLER DRAIN CROSSING		
<b>Department</b>			
<b>Version</b>	2.Finance Review	<b>Year</b>	2025

### Description

## Project Description

Zettler Municipal Drain Crossing

## Justification of Project Need

The Zettler Municipal Drain, which was initially supposed to be built in 2022 and never came to fruition is expected to go to construction in 2025. This amount is allotted for the road crossing only, which is a municipal responsibility.

### Budget

	Total	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
<b>Expenditures</b>						
Project Expenditures		150,000	150,000			
<b>Expenditures Total</b>		<b>150,000</b>	<b>150,000</b>			
<b>Funding</b>						
Long-Term Debt		150,000	150,000			
<b>Funding Total</b>		<b>150,000</b>	<b>150,000</b>			

### Attributes

Attribute	Value	Comment
Project Management		
Location	Walkerton	
Manager	Director of Operations	
Funding & Administration		
Funding Source	Long-Term Debt	Borrowing By-Law 2022-026
Reserve Fund		
Grant (If Appl.)		
Tender # (If Appl.)		
By-law # (If Appl.)		

**ORGANIZATION**

**Capital Projects**

<b>Project</b>	3130-2506 REPLACEMENT OF STRUCTURE 16, BRANT TOWNSHIP		
<b>Department</b>			
<b>Version</b>	2.Finance Review	<b>Year</b>	2025

**Description**

**Project Description**

Replacement of Structure 16 (Brant) on Sideroad 25 North between Concession 14E and Bruce Road 19

**Justification of Project Need**

The 2024 OSIM bridge inspection reports detail 4 structures that are in critical need of repair or replacement in the next 5 years. This structure is nearing the end of life and requires replacement or face closure within the next 5 years.

**Budget**

	Total 2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
<b>Expenditures</b>					
Project Expenditures	475,000	475,000			
<b>Expenditures Total</b>	<b>475,000</b>	<b>475,000</b>			
<b>Funding</b>					
Reserve Funds	(154,573)	(154,573)			
Federal Grants	320,427	320,427			
<b>Funding Total</b>	<b>165,854</b>	<b>165,854</b>			

**Attributes**

Attribute	Value	Comment
Project Management		
Location	Brant	
Manager	Director of Operations	
Funding & Administration		
Funding Source	Grant - Federal	CY Gas Tax Funding
Reserve Fund	Gas Tax ORF	PY Unused Gas Tax
Grant (If Appl.)		
Tender # (If Appl.)		
By-law # (If Appl.)		

# ORGANIZATION

## Capital Projects

<b>Project</b>	3144-2500 OPENING BRANT CELL 'C' PHASE 1		
<b>Department</b>			
<b>Version</b>	2.Finance Review	<b>Year</b>	2025

### Description

## Project Description

Opening up Cell 'C' in Brant Landfill, Phase 1.

## Justification of Project Need

The current Cell 'B' at the Brant Landfill only has a remaining 12-15 months of filling capacity. This item is to start the excavation in the first part of the next cell. This project is required to continue operations of the landfill without any interruption of services in 2025 and 2026.

### Budget

**Total 2025 Budget 2026 Budget 2027 Budget 2028 Budget 2029 Budget**

**Expenditures**

Project Expenditures	75,000	75,000
<b>Expenditures Total</b>	<b>75,000</b>	<b>75,000</b>

### Attributes

Attribute	Value	Comment
Project Management		
Location	Brant	
Manager	Director of Operations	
Funding & Administration		
Funding Source	Tax Rate Funded	
Reserve Fund		
Grant (If Appl.)		
Tender # (If Appl.)		
By-law # (If Appl.)		

**ORGANIZATION**

**Capital Projects**

<b>Project</b>	3161-2404 MOWER REPLACEMENT		
<b>Department</b>			
<b>Version</b>	2.Finance Review	<b>Year</b>	2025

**Description**

**Project Description**

Replacement of 2002 John Deere Z757 zero turn mower with 3,635 hours with new stand-on lawn mower.

**Justification of Project Need**

The 2003 John Deere Z757 zero turn mower is at the end of its useful life for safe operation and costly fixes. This mower is used to cut a number of locations throughout Walkerton and is essential to spring, summer, fall maintenance activities.

**Budget**

**Total 2025 Budget 2026 Budget 2027 Budget 2028 Budget 2029 Budget**

**Expenditures**

Project Expenditures	31,000	31,000
<b>Expenditures Total</b>	<b>31,000</b>	<b>31,000</b>

**Attributes**

Attribute	Value	Comment
Project Management		
Location	Walkerton	
Manager	Director of Community Services	
Funding & Administration		
Funding Source	Tax Rate Funded	
Reserve Fund		
Grant (If Appl.)		
Tender # (If Appl.)		
By-law # (If Appl.)		

# ORGANIZATION

## Capital Projects

<b>Project</b>	3161-2502 BALL DIAMOND FENCING UPGRADES		
<b>Department</b>			
<b>Version</b>	2.Finance Review	<b>Year</b>	2025

### Description

## Project Description

Replace ball diamond #1 Backstop. Replace infield fence on ball diamond #1 with 8' high fencing. Replace infield fence on ball diamond #2 third base line and infield fence on ball diamond #3 first base line with 8' high fencing.

## Justification of Project Need

The backstop on ball diamond #1 is the portable backstop that was used when Walkerton held the Watershed Concerts. There have been multiple repairs to this backstop over the years to extend the life of the asset. The time has come to replace this backstop with one that is permanent and that is the proper height. The infield fence on diamond #1, part of #2 and part of #3 is only 4' tall. Foul balls that are hit are creating a danger to users of the ball diamonds as there have been incidents of spectators and players being hit by a base ball.

### Budget

	Total	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
<b>Expenditures</b>						
Project Expenditures		39,000	39,000			
<b>Expenditures Total</b>		<b>39,000</b>	<b>39,000</b>			
<b>Funding</b>						
Other		19,500	19,500			
<b>Funding Total</b>		<b>19,500</b>	<b>19,500</b>			

### Attributes

Attribute	Value	Comment
Project Management		
Location	Walkerton	
Manager	Director of Community Services	
Funding & Administration		
Funding Source	Multi-Source Funding	Half Donation, Tax Funding
Reserve Fund		
Grant (If Appl.)		
Tender # (If Appl.)		
By-law # (If Appl.)		

# ORGANIZATION

## Capital Projects

<b>Project</b>	3161-2504 BALL DIAMOND LIGHTING		
<b>Department</b>			
<b>Version</b>	2.Finance Review	<b>Year</b>	2025

### Description

## Project Description

Replace old deteriorated lights on ball diamonds with new LED lights while still using current light poles.

## Justification of Project Need

The electrical contractor we called to repair lights on the WCC ball diamonds made us aware that the lights are at the vintage that parts are no longer available. Upon further inspection the bottoms of the light casings have started to deteriorate and the sockets themselves are beginning to fail. Without lights we are unable to meet our revenue goals as rentals would drop from multiple users an evening to just one. Switching from the older 1500 watt metal halide bulbs to new 750 watt LED will also reduce operating costs by \$1,734, User groups have made complaints and have committed to assist in fundraising efforts.

### Budget

	Total	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
<b>Expenditures</b>						
Project Expenditures	240,000	240,000				
<b>Expenditures Total</b>	<b>240,000</b>	<b>240,000</b>				
<b>Funding</b>						
Provincial Grants	240,000	240,000				
<b>Funding Total</b>	<b>240,000</b>	<b>240,000</b>				

### Attributes

Attribute	Value	Comment
Project Management		
Location	Walkerton	
Manager	Director of Community Services	
Funding & Administration		
Funding Source	Grant - Provincial	
Reserve Fund		
Grant (If Appl.)		
Tender # (If Appl.)		
By-law # (If Appl.)		

**ORGANIZATION**

**Capital Projects**

<b>Project</b>	3162-2501 EPOXY POOL FLOORS		
<b>Department</b>			
<b>Version</b>	2.Finance Review	<b>Year</b>	2025

**Description**

**Project Description**

Grind floors and epoxy pool change room, bathrooms, & Guard Office floors

**Justification of Project Need**

The floors at the Walkerton Centennial Pool are in desperate need of refinishing. The floor currently is painted yearly with sealant applied after paint. By using epoxy similar to that at the Bruce Power Regional Soccer Park Pavilion staff will save time on start up by simply washing the floors rather than painting and sealing them. Epoxy is more durable, cost efficient, slip resistant and more appealing than that of grey floor paint.

**Budget**

**Total 2025 Budget 2026 Budget 2027 Budget 2028 Budget 2029 Budget**

**Expenditures**

Project Expenditures	20,000	20,000
<b>Expenditures Total</b>	<b>20,000</b>	<b>20,000</b>

**Attributes**

Attribute	Value	Comment
Project Management		
Location	Walkerton	
Manager	Director of Community Services	
Funding & Administration		
Funding Source	Tax Rate Funded	
Reserve Fund		
Grant (If Appl.)		
Tender # (If Appl.)		
By-law # (If Appl.)		

# ORGANIZATION

## Capital Projects

<b>Project</b>	3163-2501 AUDITORIUM TABLE REPLACEMENT		
<b>Department</b>			
<b>Version</b>	2.Finance Review	<b>Year</b>	2025

### Description

## Project Description

Purchase 50 new 8' tables and 6 new 6' tables for the Walkerton Community Centre Auditorium and re-purpose the old Auditorium tables for the Walkerton Community Centre floor for summer events. This project is being spread over two years, with 25 tables purchased in 2025 and the remaining in 2026

## Justification of Project Need

The old wooden tables used during events in the summer months have deteriorated and are beginning to fall apart. There have been many tables decommissioned due to their condition being beyond repair. The new tables would be placed into service for the Walkerton Community Centre Auditorium and the tables currently being used in the auditorium would be put into service for special events and table rentals.

### Budget

	Total 2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
<b>Expenditures</b>					
Project Expenditures	26,500	6,625	6,625	6,625	6,625
<b>Expenditures Total</b>	<b>26,500</b>	<b>6,625</b>	<b>6,625</b>	<b>6,625</b>	<b>6,625</b>

### Attributes

Attribute	Value	Comment
Project Management		
Location	Walkerton	
Manager	Director of Community Services	
Funding & Administration		
Funding Source	Tax Rate Funded	Half in 2025 and 2026
Reserve Fund		
Grant (If Appl.)		
Tender # (If Appl.)		
By-law # (If Appl.)		



# ORGANIZATION

## Capital Projects

<b>Project</b>	3163-2502 EXTERIOR WALKERTON COMMUNITY CENTRE DOORS		
<b>Department</b>			
<b>Version</b>	2.Finance Review	<b>Year</b>	2025

### Description

## Project Description

Replace 8 exterior doors and frames

## Justification of Project Need

The exterior doors and frames of the WCC are rusted and causing maintenance problems as well as doors not operating properly. The replacement of these doors are important for security as well as the operation of these doors are important in the case of a fire. Staff have had locksmiths in to try and repair these doors, it was advised that these doors require replacement. The recent building needs assessment also flagged these doors for replacement by 2025.

### Budget

	Total 2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
<b>Expenditures</b>					
Project Expenditures	17,000	8,500	8,500		
<b>Expenditures Total</b>	<b>17,000</b>	<b>8,500</b>	<b>8,500</b>		

### Attributes

Attribute	Value	Comment
Project Management		
Location	Walkerton	
Manager	Director of Community Services	
Funding & Administration		
Funding Source		
Reserve Fund		
Grant (If Appl.)		
Tender # (If Appl.)		
By-law # (If Appl.)		

# ORGANIZATION

## Capital Projects

<b>Project</b>	3163-2503 WALKERTON COMMUNITY CENTRE TILES REPLACEMENT		
<b>Department</b>			
<b>Version</b>	2.Finance Review	<b>Year</b>	2025

### Description

## Project Description

Removal of asbestos tiles in the Walkerton Community Centre Auditorium.

## Justification of Project Need

When the Walkerton Community Centre was built there are multiple areas where asbestos was used. The asbestos needs to be removed properly regardless of the decision on the WCC. The floor tiles are beginning to deteriorate, the tiles will be removed by an asbestos removal company and the new flooring will be installed in house. This item was identified to be completed by 2025 in all recent building assessments and master plan.

### Budget

	Total	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
<b>Expenditures</b>						
Project Expenditures	8,000		8,000			
<b>Expenditures Total</b>	<b>8,000</b>		<b>8,000</b>			

### Attributes

Attribute	Value	Comment
Project Management		
Location	Walkerton	
Manager		
Funding & Administration		
Funding Source		
Reserve Fund		
Grant (If Appl.)		
Tender # (If Appl.)		
By-law # (If Appl.)		

# ORGANIZATION

## Capital Projects

<b>Project</b>	3169-2500 LED LIGHT UPGRADES AT THE CCC		
<b>Department</b>			
<b>Version</b>	2.Finance Review	<b>Year</b>	2025

### Description

## Project Description

Replace existing florescent lights at the Cargill Community Centre with new LED dim-able lights.

## Justification of Project Need

The lights at the Cargill Community Centre are in need to replacement to become more energy efficient, The new dim-able option will help in lighting for events such as weddings, stag n does, Hospital Gala, and other CDCF events.

### Budget

	Total	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
<b>Expenditures</b>						
Project Expenditures		18,000	18,000			
<b>Expenditures Total</b>		<b>18,000</b>	<b>18,000</b>			
<b>Funding</b>						
Other		18,000	18,000			
<b>Funding Total</b>		<b>18,000</b>	<b>18,000</b>			

### Attributes

Attribute	Value	Comment
Project Management		
Location	Walkerton	
Manager	Director of Community Services	
Funding & Administration		
Funding Source	Multi-Source Funding	Donation and/or Grant
Reserve Fund		
Grant (If Appl.)		
Tender # (If Appl.)		
By-law # (If Appl.)		

# ORGANIZATION

## Capital Projects

<b>Project</b>	3185-2300 ERBP STREET LIGHTS		
<b>Department</b>			
<b>Version</b>	2.Finance Review	<b>Year</b>	2025

### Description

## Project Description

Installation of street lights on roads constructed in 2022 , Creighton Road and remaining portion of Eastridge road.

## Justification of Project Need

Currently there is no streetlights or servicing in the expanded service area, which includes the area for the apartment complex currently being constructed as well as the new location for the soccer field parking lot.

### Budget

	Total	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
<b>Expenditures</b>						
Project Expenditures		42,000	42,000			
<b>Expenditures Total</b>		<b>42,000</b>	<b>42,000</b>			
<b>Funding</b>						
Provincial Grants		42,000	42,000			
<b>Funding Total</b>		<b>42,000</b>	<b>42,000</b>			

### Attributes

Attribute	Value	Comment
Project Management		
Location	Walkerton	
Manager	Director of Operations	
Funding & Administration		
Funding Source	Grant - Provincial	HAF Funding
Reserve Fund	Equipment - Westario Funds	
Grant (If Appl.)		
Tender # (If Appl.)		
By-law # (If Appl.)		

**ORGANIZATION**

**Capital Projects**

<b>Project</b>	3185-2302 BUSINESS PARK ENTRANCE SIGN		
<b>Department</b>			
<b>Version</b>	2.Finance Review	<b>Year</b>	2025

**Description**

**Project Description**

The original LED displays installed in 2014 are no longer operational, and replacement parts cannot be ordered. When the displays began failing in 2022. Replace the original LED with advertising panels.

**Justification of Project Need**

There is a great deal of investment and growth in the park, with new businesses seeking increased visibility through signage. Replacing the LED sign with new panels allows us to offer additional businesses with this advertising opportunity,

**Budget**

	Total	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
<b>Expenditures</b>						
Project Expenditures		9,000	9,000			
<b>Expenditures Total</b>		<b>9,000</b>	<b>9,000</b>			
<b>Funding</b>						
Reserve Funds		9,000	9,000			
<b>Funding Total</b>		<b>9,000</b>	<b>9,000</b>			

**Attributes**

Attribute	Value	Comment
Project Management		
Location	Walkerton	
Manager	CAO	
Funding & Administration		
Funding Source	Reserve Fund	Surplus funds transfered from 2024 budget.
Reserve Fund		
Grant (If Appl.)		
Tender # (If Appl.)		
By-law # (If Appl.)		

# ORGANIZATION

## Capital Projects

<b>Project</b>	3185-2500 EAST RIDGE BUSINESS PARK - SIDEWALKS, CURBS, ETC.		
<b>Department</b>			
<b>Version</b>	2.Finance Review	<b>Year</b>	2025

### Description

## Project Description

The East Ridge Business Park has been developing over the past few years and is now a full service area with Residential, Recreational and Light Industrial amenities. With that growth warrants the continued need and plans for safe paths of travel between these uses. One 60 unit apartment building has already been constructed with residents in place with two-more planned for in the near future. Further, with high use of the Bruce Power Soccer fields and connecting trails in this area sidewalks will ensure added safety and complete connecting links in this area.

## Justification of Project Need

This project includes sidewalks, curbs, and the catch basins required to install sidewalk along the North side of East Ridge Road to Ontario Road. A second phase of sidewalks for Ontario Road will be included in a future budget as further development progresses on Ontario Road.

### Budget

	Total	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
<b>Expenditures</b>						
Project Expenditures		125,000		125,000		
<b>Expenditures Total</b>		<b>125,000</b>		<b>125,000</b>		
<b>Funding</b>						
Provincial Grants		125,000		125,000		
<b>Funding Total</b>		<b>125,000</b>		<b>125,000</b>		

### Attributes

Attribute	Value	Comment
Project Management		
Location	Walkerton	
Manager	Director of Operations	
Funding & Administration		
Funding Source	Grant - Provincial	HAF Funding
Reserve Fund		
Grant (If Appl.)		
Tender # (If Appl.)		
By-law # (If Appl.)		

# ORGANIZATION

## Capital Projects

<b>Project</b>	3185-2501 ERBP CREIGHTON ROAD ENTRANCE SIGN		
<b>Department</b>			
<b>Version</b>	2.Finance Review	<b>Year</b>	2025

### Description

## Project Description

The East Ridge Business Park has been developing over the past few years and is now a full service area with residential, recreational and light industrial amenities. With that growth warrants the need for additional way-finding signage that can provide appropriate direction to residents and visitors of Brockton. An entrance sign placed at the corner of Creighton Road and Bruce Road 19 will complement the existing pylon sign located at the intersection of Ontario Road and Bruce Road 4. The new sign will include advertising opportunities for businesses located along Creighton and Zettler Roads.

## Justification of Project Need

The East Ridge Business Park has been developing over the past few years and is now a full service area with residential, recreational and light industrial amenities. With that growth warrants the need for additional way-finding signage that can provide appropriate direction to residents and visitors of Brockton. An entrance sign placed at the corner of Creighton Road and Bruce Road 19 will complement the existing pylon sign located at the intersection of Ontario Road and Bruce Road 4. The new sign will include advertising opportunities for businesses located along Creighton and Zettler Roads.

### Budget

	Total	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
<b>Expenditures</b>						
Project Expenditures		32,000	32,000			
<b>Expenditures Total</b>		<b>32,000</b>	<b>32,000</b>			
<b>Funding</b>						
Reserve Funds		32,000	32,000			
<b>Funding Total</b>		<b>32,000</b>	<b>32,000</b>			

### Attributes

Attribute	Value	Comment
Project Management		
Location	Walkerton	
Manager	CAO	
Funding & Administration		
Funding Source	Reserve Fund	
Reserve Fund	Equipment - Westario Funds	
Grant (If Appl.)		
Tender # (If Appl.)		
By-law # (If Appl.)		