



**DRAFT CAPITAL BUDGET 2024**

<b><u>Specific Projects</u></b>			<b>Subtotal By Area</b>	<b>Percent of Projects</b>	<b>Percent of Total</b>
<b>#</b>	<b><u>Location</u></b>	<b><u>\$ Amount</u></b>			
<b>Christie Lake</b>					
1	Beach House Accessibility Improvements	\$ 75,000			
			\$ 75,000	6.6%	
<b>Dundas Valley / Woodend</b>					
2	Woodend Office Renovations	\$ 100,000			
3	Dundas Valley Entrance Sign Replacement	<u>40,000</u>			
			140,000	12.4%	
<b>Fifty Point</b>					
4	Entry Road Reconstruction	\$ 250,000			
5	Dock Repairs	<u>25,000</u>			
			275,000	24.3%	
<b>Hamilton Mountain</b>					
6	DBP Site Development	\$ 150,000			
7	Saltfleet Parking Expansion	100,000			
8	Felkers Falls Fencing	<u>50,000</u>			
			300,000	26.5%	
<b>Valens Lake</b>					
9	Campground Expansion	\$ <u>300,000</u>			
			300,000	26.5%	
<b>Westfield Heritage Village</b>					
10	Westfield Entrance Sign Replacement	\$ <u>40,000</u>			
			<u>40,000</u>	<u>3.5%</u>	
			<b>1,130,000</b>	<b>100.0%</b>	<b>56.5%</b>
<b><u>General Projects - Major Maintenance</u></b>					
	Roads & Parking	\$ 250,000			
	Bridges	200,000			
	Masterplans	100,000			
	Utilities & Services	100,000			
	Building Maintenance	70,000			
	Fencing	50,000			
	Signage	50,000			
	Trails	<u>50,000</u>			
			<b>870,000</b>	<b>100.0%</b>	<b>43.5%</b>
<b>Total Capital and Major Maintenance (Block Funding)</b>			<b><u>\$ 2,000,000</u></b>	<b><u>100.0%</u></b>	