

City of Dryden

2010 Municipal Capital Budget Summary

(as amended)



02 Capital Fund

| Pseudo | BUDGET | ACTUAL | BUDGET |
|--|-------------------------------------|------------------------|------------------------|
| | Jan 1 - Dec 31 2010 | Jan 1 - Dec 31 2009 | Jan 1 - Dec 31 2009 |
| 360 | Miscellaneous Revenue | (765,000) | |
| 390 | Contributions from Reserves | (2,371,734) | (1,474,400) |
| 411 | Administration | 7,000 | (1) |
| 417 | IT | 94,000 | 187,646 |
| 421 | Fire | 525,000 | |
| 422 | Police - Uniformed | 65,000 | 16,038 |
| 434 | School Safety Guards | 5,000 | |
| 436 | Roads, Street Lights & Docks | 928,666 | 652,853 |
| 441 | Fleet Management | 105,000 | 27,000 |
| 445 | Sanitary Sewer | 74,000 | 251,131 |
| 446 | Storm Sewer | 143,000 | 1 |
| 450 | Recycling | 52,181 | |
| 473 | Kenora District Home for the Aged | 212,895 | 212,392 |
| 475 | Children's Resource Centre | | |
| 479 | Best Start - New Prospect School | | |
| 481 | Arena | 401,000 | 5,769 |
| 482 | Outdoor Facilities | 160,000 | 35,841 |
| 483 | Pool & Fitness Centre | 50,000 | 20,140 |
| 485 | Parks | 82,792 | 793 |
| 486 | Recreation Centre | | |
| 489 | Museum | | |
| 494 | Economic Development | | 1,573 |
| 495 | Commercial & Industrial Development | 210,000 | 280,276 |
| 497 | Municipal Cultural Planning | 1,200 | |
| 800 | Airport | 20,000 | 53,343 |
| Net 2010 Municipal Capital Budget | | | 714,991 |
| | | | 608,892 |