

City of Dryden

2010 Operating Budget Summary

(as amended)



01 Operating Fund

Pseudo	BUDGET	ACTUAL	BUDGET	
	Jan 1 - Dec 31 2010	Jan 1 - Dec 31 2009	Jan 1 - Dec 31 2009	
300	Taxation	(10,165,612)	(9,025,949)	(9,557,124)
310	PIL - Payments in Lieu of Taxes	(229,205)	(261,247)	(233,143)
320	Ontario Unconditional Grant	(3,250,900)	(3,306,900)	(3,112,200)
330	Provincial Grants Unallocated	(430,991)		
351	Licenses	(1,800)	(1,480)	(1,800)
355	Rentals	(121,608)	(121,610)	(121,608)
360	Miscellaneous Revenue	(1,486,000)	(1,547,574)	(1,411,000)
390	Contributions from Reserves	(145,353)	(121,254)	(121,117)
399	Prior Year Deficit (Surplus)	695,000		20,519
410	Council	159,112	156,798	161,420
411	Administration	599,945	491,412	504,300
412	Finance	2,669,160	1,928,994	2,039,309
413	Facilities Management	460,343	419,440	442,375
414	This Works	(5,837)	(19,664)	(4,847)
415	Human Resources	324,625	301,152	322,225
416	Provincial Offences Office	(220,214)	(156,906)	(150,508)
417	IT	351,360	366,519	337,400
418	Labour Adjustment Group		366	(500)
419	CAP - Community Adjustment Partnership	4,818	6,548	10,000
421	Fire	723,421	672,744	664,823
422	Police - Uniformed	2,303,906	2,354,770	2,229,043
423	Police - Civilian	921,223	946,782	897,483
424	Pet Control	14,211	11,632	7,501
425	Parking Control	(13,500)	(4,677)	(13,500)
426	Building & Planning	124,967	135,345	122,600
428	Emergency Preparedness	47,790	35,499	47,970
431	Public Works	822,348	917,681	812,700
434	School Safety Guards	44,948	40,782	44,306
436	Roads, Street Lights & Docks	894,100	766,671	790,700
441	Fleet Management	(1,000)	137,654	23,548
443	Handi-Transit	58,900	58,899	58,900
445	Sanitary Sewer	(1,254,070)	(1,200,388)	(1,219,804)
446	Storm Sewer	165,600	157,432	112,600
447	Waste Management	(4,424)	10,630	(110,197)
450	Recycling	116,365	204,226	187,812
461	Health Services	500,268	492,378	498,268
462	Cemetery	69,145	188,875	188,875

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	Jan 1 - Dec 31	Jan 1 - Dec 31	Jan 1 - Dec 31
	2010	2009	2009
465 Youth Centre	44,100	11,071	30,000
471 Ontario Works		2,862	1,500
472 Mayor's Committee Against Substance Abuse	2,500	2,448	2,500
473 Kenora District Home for the Aged	618,489	600,767	600,767
474 KDSB	1,472,518	1,495,577	1,352,518
475 Children's Resource Centre	(162,025)	(250,496)	10,913
476 Toy Lending Library	17,051	89,892	2,688
477 Integrated Program	69,350	191,998	
478 Best Start - St. Joesph's School	49,490	38,423	
479 Best Start - New Prospect School	24,593	(68,652)	(6,948)
480 Kid's Connection	1,541	(2,561)	(6,652)
481 Arena	484,850	438,569	445,470
482 Outdoor Facilities	36,700	28,389	30,200
483 Pool & Fitness Centre	433,960	446,287	417,743
484 Snack Bar	(22,630)	(13,278)	(22,500)
485 Parks	400,410	378,734	376,296
486 Recreation Centre	319,334	253,934	298,000
487 Special Programs & Grants	4,500	16,225	4,500
488 Aaron Park	57	25,456	
489 Museum	143,775	145,325	154,050
490 Planning & Development	81,000	28,185	46,000
494 Economic Development	515,000	489,998	490,000
495 Commercial & Industrial Development		4,626	7,000
496 Residential Development	1,000		1,000
497 Municipal Cultural Planning	6,800		
500 Library	376,678	347,401	347,401
800 Airport	339,918	370,155	341,333
Net 2010 Municipal Operating Budget		106,915	(608,892)