

THE CORPORATION OF THE CITY OF DRYDEN

BY-LAW NUMBER 2026-2

BEING A BY-LAW TO ADOPT THE 2026 MUNICIPAL BUDGET ESTIMATES

WHEREAS Section 290(1) of the Municipal Act, 2001, S.O. 2001, c.25 requires that a local municipality shall, in the year or the immediately preceding year, prepare and adopt a budget including estimates all sums required during the year for the purposes of the municipality;

NOW THEREFORE COUNCIL OF THE CORPORATION OF THE CITY OF DRYDEN ENACTS AS FOLLOWS:

1. THAT the municipal operating budget estimates for the year 2026 as presented in Schedule "A" are hereby adopted.
2. THAT the municipal capital budget estimates for the year 2026 as presented in Schedule "B" are hereby adopted.
3. THAT the tax levy requirement to meet both the municipal operating and capital budget estimates for the year 2026 \$17,249,230
4. THAT this By-law shall come into full force and effect on the date of final passage hereof at which time all By-laws that are inconsistent with the provisions of this By-law and the same are hereby repealed insofar as it is necessary to give effect to the provisions of this By-law.

Enacted and passed this 12th day of January 2026 as witnessed by the Seal of the Corporation and the hands of its proper Officers.

THE CORPORATION OF THE CITY OF DRYDEN

Mayor

Clerk

Schedule A – 2026 Operating Budget Summary – FINAL

Department Display Name	2025 Adopted Budget	2026 FINAL	2026 ± \$
3000-Tax	(16,200,077)	(16,767,511)	(567,435)
3100-Payments in Lieu	(484,486)	(482,171)	2,315
3200-OMPF	(2,530,400)	(2,818,700)	(288,300)
3600-Miscellaneous Revenue	(583,160)	(363,729)	219,431
4100-Council	162,384	342,995	180,611
4110-Administration	589,024	892,589	303,565
4120-Finance	2,279,537	2,558,274	278,737
4130-Facilities Management	(18,948)	31,232	50,180
4150-Human Resources	486,126	481,663	(4,463)
4160-POA	(208,194)	(155,244)	52,950
4170-IT	1,049,963	1,208,701	158,738
4200-Health & Safety	117,370	134,345	16,975
4210-Fire	1,026,219	1,089,680	63,461
4220-Police - Uniformed	5,690,128	4,184,673	(1,505,455)
4230-Police - Civilian	25,700	61,660	35,960
4240-Pet Control	(1,000)	(970)	30
4250-Parking Control	65,557	77,517	11,960
4260-Building Inspection	203,376	254,585	51,209
4270-Court Security	(133,600)	(147,881)	(14,281)
4280-Emergency Preparedness	10,700	11,430	730
4310-Public Works Central Services	999,827	1,170,543	170,716
4340-School Safety Guards	36,081	36,695	614
4360-Roads - Paved	775,600	841,380	65,780
4361-Roads - Unpaved	100,500	134,800	34,300
4362-Roads - Bridges and Culverts	130,055	94,375	(35,680)
4363-Winter Control-exc Sidewalk & Parking	576,890	673,065	96,175
4364-Winter Control-only Sidewalk & Parking	89,800	160,382	70,582
4365-Street Lighting	182,900	170,170	(12,730)
4366-Other Transportation Services	187,950	204,471	16,521
4367-Roads - Traffic Operations & Roadside	10,250	10,330	80
4410-Fleet Management	(101,659)	(67,010)	34,649
4430-Transit - Handi Transit	42,570	45,713	3,143
4450-Wastewater	-	-	-
4460-Storm Sewer - Urban	277,400	318,690	41,290
4461-Storm Sewer - Rural	37,000	45,500	8,500
4470-Waste Management - Collection	265,800	277,000	11,200
4471-Waste Management - Disposal	(817,715)	(735,775)	81,940
4500-Recycling	(124,940)	(141,085)	(16,145)
4610-Health Services - NWHU	429,027	446,488	17,460
4620-Cemetery	77,137	74,148	(2,989)
4730-Kenora District Home for the Aged	838,216	839,034	818
4740-KDSB Levy	1,409,656	1,432,821	23,165
4750-Child Care Centre	4,000	6,400	2,400
4760-Best Start Hub	500	500	-
4810-Arena	732,591	836,481	103,890
4820-Outdoor Facilities	49,150	45,969	(3,181)
4830-Pool & Fitness Centre	475,368	527,131	51,764
4840-Golf Course	97,641	40,606	(57,035)
4841-Sandy Beach Leisureplex	-	(10,000)	(10,000)
4850-Parks	420,585	463,095	42,510
4860-Recreation Department	377,123	505,223	128,100
4880-Aaron Park	-	-	-

Department Display Name	2025		
	Adopted Budget	2026 FINAL	2026 ± \$
4890-Museum	100,704	131,361	30,657
4900-Planning & Development	(34,790)	(31,800)	2,990
4940-Community Development	185,343	180,564	(4,779)
5000-Library	623,220	635,441	12,221
6420-Waterworks	-	-	-
8000-Airport	-	44,158	44,158
Total Operating	-	-	-

Schedule B – 2026 Capital Plan - FINAL

Department	Project Name	Gross Costs	External/Grant Funding	Reserve Funding	User Fee Funded	Net City Costs	City Costs Running Total
Community Services	Pool & Fitness Centre - Fitness Equipment - Deferred from 2025	\$200,000.00	\$200,000.00			\$-	\$-
Community Services	Fitness Equipment	\$25,000.00				\$25,000.00	\$25,000.00
Economic Development	Land Purchase – Van Horne Property – 10 acres	\$300,000.00		\$300,000.00		\$-	\$-
Facilities	City Hall & Library HVAC Replacements	\$330,000.00	\$59,952.75			\$270,047.25	\$295,047.25
Fire	Equipment Truck Replacement - Capital Lease	\$23,892.00				\$23,892.00	\$318,939.25
Fire	Pumper-Capital Lease	\$70,848.00				\$70,848.00	\$389,787.25
PW	Roads - South Van Horne Housing Enabling Project	\$4,294,975.00	\$4,294,975.00			\$-	\$389,787.25
PW	Roads - Duke Street Reconstruction - Casimir to Earl	\$3,436,927.80	\$3,436,927.80			\$-	\$389,787.25
PW	Multi-Purpose Tractor Replacement - Capital Lease - MacLean - MV6 - 60 month lease	\$36,657.60				\$36,657.60	\$426,444.85
PW	Tandem Dump Truck - Capital Lease	\$55,752.00				\$55,752.00	\$482,196.85
PW	Hook & Lift System - Capital Lease	\$87,744.00				\$87,744.00	\$569,940.85
PW	Landfill Compactor Replacement - Capital Lease	\$137,305.32				\$137,305.32	\$707,246.17
PW	STP - Heat Pumps - Phase 2 - Deferred from 2025 Project 924017	\$150,000.00	\$150,000.00		\$-	\$-	\$707,246.17

Department	Project Name	Gross Costs	External/Grant Funding	Reserve Funding	User Fee Funded	Net City Costs	City Costs Running Total
PW	Waste Management - Barclay Landfill Closure	\$135,000.00	\$135,000.00			\$-	\$707,246.17
PW - Waterworks	Waterworks - Duke Street Underground Work - Casimir to Earl	\$2,098,140.65		\$1,639,736.00	\$458,404.65	\$-	\$707,246.17
PW - Waterworks	South Van Horne Housing Enabling Project	\$4,110,400.00	\$3,000,592.00		\$1,109,808.00	\$-	\$707,246.17
PW - Waterworks	WTP - Generator Control Panel - Deferred from 2025 Project 925021	\$105,330.00	\$105,330.00		\$-	\$-	\$707,246.17
PW - Waterworks	WTP - Protect Electrical Equipment from Electrical Grid Spikes - Emergency Work	\$100,000.00	\$100,000.00			\$-	\$707,246.17
Community Services	Arena Brine Pump & Brine Header - Deferred from 2025 Project 923021	\$22,142.44	\$16,607			\$5,535.61	\$712,781.78
Community Services	Arena Ice Plant Computer Controls - Deferred from 2025 Project 925006	\$5,400				\$5,400.00	\$718,181.78
Airport	Airport Baggage/Cargo Scale	\$10,000.00	\$-	\$-		\$10,000.00	\$728,181.78
Cemetery	Dryden Cemetery Section K Expansion	\$40,000.00				\$40,000.00	\$768,181.78
Community Services	Arena - Heating Upgrades - Deferred from 2025	\$10,000.00	\$7,500.00			\$2,500.00	\$770,681.78
Community Services	Arena - Roof Repairs	\$50,000.00	\$37,500.00			\$12,500.00	\$783,181.78
Community Services	Pickle Ball Courts	\$650,000.00	\$637,500.00			\$12,500.00	\$795,681.78
Community Services	Golf Course - Sandy Beach Leisureplex Revitalization Part 1 - Roof	\$500,000.00	\$425,000.00	\$75,000.00		\$-	\$795,681.78
Community Services	Golf Course - Sandy Beach Leisureplex Revitalization Part 1 - Mechanical	\$500,000.00	\$425,000.00	\$75,000.00		\$-	\$795,681.78

Department	Project Name	Gross Costs	External/Grant Funding	Reserve Funding	User Fee Funded	Net City Costs	City Costs Running Total
Community Services	Golf Course - Sandy Beach Leisureplex Revitalization Part 1 - Electrical	\$500,000.00	\$425,000.00	\$75,000.00		\$-	\$795,681.78
Community Services	Aaron Park - Playground & Accessible Washroom Replacement	\$120,000.00	\$120,000.00			\$-	\$795,681.78
Community Services	Museum - Cooper Park Tree Project	\$61,620.00	\$50,000.00	\$11,620.00		\$-	\$795,681.78
Emergency Management	Drone/EOC Upgrade (TBD)	\$50,000.00	\$50,000.00			\$-	\$795,681.78
Facilities	Seniors Centre Sidewalk	\$30,000.00	\$22,500.00	\$7,500.00		\$-	\$795,681.78
Fire	Bunker Gear & PPE	\$35,000.00				\$35,000.00	\$830,681.78
Fire	Replacement of Fit Test Machine & Ram air gear dryer - Cancer Prevention Grant	\$35,000.00	\$35,000.00			\$-	\$830,681.78
IT	Council Devices	\$15,000.00				\$15,000.00	\$845,681.78
IT	Desktop, Laptop and Printer Replacement - 3 year cycle	\$40,000.00				\$40,000.00	\$885,681.78
IT	2 Site Firewall Replacements	\$20,000.00				\$20,000.00	\$905,681.78
IT	Council Chambers Display Replacement	\$18,500.00				\$18,500.00	\$924,181.78
PW	Bridges - Hwy 594 (Duke Street) 2 Bridges Rehab (Engineering Only)	\$200,000.00	\$180,000.00	\$20,000.00		\$-	\$924,181.78
PW	Streetlight/Pole, Relays and Wire Replacements	\$40,000.00	\$40,000.00			\$-	\$924,181.78
PW	Sidewalks & Curb Replacement	\$150,000.00	\$150,000.00			\$-	\$924,181.78
PW	Roads - Hot Mix Patching Extended Meters	\$300,000.00	\$300,000.00			\$-	\$924,181.78
PW	Sanitary Sewer - Lift Station Improvements - Lakeside Drive	\$122,000.00	\$-	\$-	\$122,000.00	\$-	\$924,181.78
PW	Sanitary Sewer - Lift Station Improvements - Ross Street	\$353,300.00	\$-	\$-	\$353,300.00	\$-	\$924,181.78
PW	Storm Sewer Rehabilitation	\$150,000.00	\$150,000.00			\$-	\$924,181.78
Fire	Replacement of FF Icewater Rescue suits & equipment	\$35,000.00				\$35,000.00	\$959,181.78

Department	Project Name	Gross Costs	External/Grant Funding	Reserve Funding	User Fee Funded	Net City Costs	City Costs Running Total
IT	AC Unit	\$127,200.00				\$127,200.00	\$1,086,381.78
PW	Roads - Engineering - Durance Ave and Heather Dr Expansion	\$350,000.00	\$350,000.00			\$-	\$1,086,381.78
PW	Fleet - 2026 Tandem Axle Truck with 40k lbs Swap Loader Hook Lift and Attachment (Hook Lift Unit with Septic, Water Tank, Rodder and Gravel Box) - Ordering Septic & Water Tank units Nov 2025	\$138,584.88				\$92,389.33	\$1,178,771.11
PW	Storm Sewer - Engineering Design - Boozhoo Ave Culverts - Swanson's Creek	\$50,000.00	\$50,000.00			\$-	\$1,178,771.11
PW	Recycle Building Replacement	\$224,600.00	\$224,600.00			\$-	\$1,178,771.11
Community Services	Arena - Dressing Room Reno	\$350,000.00	\$302,500.00			\$47,500.00	\$1,226,271.11

PW	Fleet - Vactor/Rodder Truck Replacement - Unit 233	\$184,779.84				\$184,779.84	\$1,411,050.95
PW	Storm Sewer - Engineering Studies for Shovel Ready Projects	\$100,000.00				\$100,000.00	\$1,511,050.95
PW	Cemetery - 5 Year paving plan	\$73,826.55				\$73,826.55	\$1,584,877.50
Community Services	Golf Course - Utility Tractor	\$85,000.00	\$63,750.00	\$21,250.00		\$-	\$1,584,877.50
PW	Fleet - Heated Cold Mix Box Trailer	\$72,000.00				\$72,000.00	\$1,656,877.50
Community Services	Ball Diamonds - Groomer	\$7,000.00				\$7,000.00	\$1,663,877.50
Community Services	Riding Mower	\$120,000.00				\$120,000.00	\$1,783,877.50
IT	Firehall Meeting Room Upgrade	\$9,800.00				\$9,800.00	\$1,793,677.50
PW	Streetlight Fixture Replacement	\$58,340.00				\$58,340.00	\$1,852,017.50
PW	Roads - Memorial Ave St. Charles to Wilson	\$750,000.00				\$750,000.00	\$2,602,017.50
Airport	Airport Conferency/Training Room Furnishings	\$7,000.00				\$7,000.00	\$2,609,017.50
Cemetery	Columbarium #6	\$34,500.00				\$34,500.00	\$2,643,517.50
Community Services	Arena - Banquet Tables	\$10,000.00				\$10,000.00	\$2,653,517.50
Community Services	Arena - DRC Inclusivity Project	\$300,000.00	\$225,000.00			\$75,000.00	\$2,728,517.50

Department	Project Name	Gross Costs	External/Grant Funding	Reserve Funding	User Fee Funded	Net City Costs	City Costs Running Total
Community Services	Recreation Centre - Pave Parking Lot	\$375,000.00				\$375,000.00	\$3,103,517.50
Facilities	Library - Window and Door Replacements	\$56,171.52	\$42,128.00			\$14,043.52	\$3,117,561.02
Facilities	Library - Disabled Lift & Sidewalk Replacement	\$100,000.00	\$75,000.00			\$25,000.00	\$3,142,561.02
Facilities	Seniors Centre Perimeter Sidewalk and Fence	\$127,650.00	\$95,737.50			\$31,912.50	\$3,174,473.52
Facilities	City Hall Electrical Panel replacement	\$200,000.00				\$200,000.00	\$3,374,473.52
PW	Roads - Surface Treated - 15 yr Capital Rehab	\$500,000.00				\$500,000.00	\$3,874,473.52
PW	Roads - Sandy Beach Road - Maple to Birchcliffe	\$5,713,496.50	\$3,428,097.90			\$2,285,398.60	\$6,159,872.12
PW	Roads - Realignment of Sandy Beach Road from Memorial Ave to Lift Station	\$5,081,544.85				\$5,081,544.85	\$11,241,416.97
PW	Roads - Heather Drive from Hwy 601 to Scott St. Curbing/Asphalt/Misc	\$1,000,000.00				\$1,000,000.00	\$12,241,416.97
PW	Waste Management - Asphalt Patching at Gate House	\$125,000.00				\$125,000.00	\$12,366,416.97
PW	Parks Improvement	\$606,000.00	\$454,500.00			\$151,500.00	\$12,517,916.97
PW - Waterworks	Waterworks - St. Charles Street Infrastructure Renewal - Whyte to Van Horne	\$1,100,000.00			\$1,100,000.00	\$-	\$12,517,916.97
PW	Fleet - 4 in 1 Snowblade attachment for Units 100/118	\$24,950.00				\$24,950.00	\$12,542,866.97
PW - Waterworks	Waterworks - Flat Rock Diesel Pump Engineering	\$20,000.00				\$20,000.00	\$12,562,866.97
PW - Waterworks	Water Valve install and replace	\$100,000.00				\$100,000.00	\$12,662,866.97
Facilities	Pedestrian Overpass Interior and Exterior Painting	\$300,000.00				\$300,000.00	\$12,962,866.97