

THE CORPORATION OF THE CITY OF DRYDEN

BY-LAW NUMBER 2025-3

BEING A BY-LAW TO ADOPT THE 2025 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 of all sums required during the year for the purposes of the municipality;

NOW THEREFORE the Council of The Corporation of The City of Dryden enacts as follows:

- 1. That the municipal operating budget estimates for the year 2025 as presented in Schedule "A" are hereby adopted.
- 2. That the municipal capital budget estimates for the year 2025 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 2025 is **\$16,655,288**.
- 4. That this By-law shall come into full force and effect on the date it is passed at which time all By-laws that are inconsistent with the provisions of this By-law and the same are hereby repealed insofar as it is necessary to give effect to the provisions of this By-law.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 13th day of January 2025 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 - 2025 Operating Budget Summary

Department #	Department Name	2024 Budget	2025 Budget	Change
300	Tax Revenue	(15,661,786)	(16,200,076)	(538,290)
310	Payment in Lieu	(479,391)	(484,486)	(5,095)
320	OMPF	(2,262,300)	(2,530,400)	(268,100)
360	Misc. Revenue	(696,620)	(583,160)	113,460
399	Prior Year's Surplus/(Deficit)	-	-	-
410	Council	137,223	162,384	25,161
411	Administration	573,572	589,024	15,452
412	Finance	3,170,277	2,279,537	(890,740)
413	Facilities	(48,875)	(18,948)	29,927
415	Human Resources	397,238	486,126	88,888
416	POA	(183,147)	(208,194)	(25,047)
417	IT	1,042,770	1,049,963	7,193
420	Health & Safety	110,740	117,371	6,631
421	Fire	1,007,158	1,026,219	19,061
422	Police - Uniformed	5,547,225	5,690,128	142,903
423	Police - Civilian	4,400	25,700	21,300
424	Pet Control	(800)	(1,000)	(200)
425	Parking/Pet Control	55,181	65,557	10,376
426	Building & Planning	153,560	203,376	49,816
427	Court Security	(130,860)	(133,600)	(2,740)
428	Emergency Preparedness	22,060	10,700	(11,360)
431	Public Works	938,359	999,827	61,468
434	School Safety Guards	39,733	36,081	(3,652)
436	Roads	2,015,542	2,053,945	38,403
441	Fleet Management	(154,270)	(101,660)	52,610
443	Transit (MyLift)	30,926	42,570	11,644
445	Sanitary Sewer	-	(0)	(0)
446	Storm Sewer	296,300	314,400	18,100
447	Waste Management	(542,340)	(551,915)	(9,575)
450	Recycling	(130,080)	(124,940)	5,140
461	NWHU	372,750	429,027	56,277
462	Cemetery	89,145	77,137	(12,008)
473	Share of Home for Aged	788,044	838,216	50,172
474	KDSB	1,366,960	1,409,656	42,696
475	Child Care Centre	2,879	4,000	1,121
476	Best Start	374	500	126
481	Arena	693,288	732,591	39,303
482	Outdoor Facilities	56,000	49,150	(6,850)
483	Pool & Fitness Centre	454,240	475,368	21,128
484	Golf Course	-	97,641	97,641
485	Parks	376,700	420,585	43,885
486	Recreation Department	333,611	377,123	43,512
488	Aaron Park	-	-	-
489	Museum	94,335	100,704	6,369
490	Planning & Development	31,300	(34,790)	(66,090)
494	Economic Development	178,873	185,343	6,471
498	Special Projects	(680,275)	-	680,275
500	Library	589,981	623,220	33,239
642	Waterworks	-	0	0
800	Airport	-	-	-
	Operating Total	(0)	(0)	(0)

Schedule B - 2025 Capital Plan						
Department	Project Name	Gross Costs	External/Grant Funding	Reserve Funding	Net City Costs	Running Total
Fire	Pumper - Capital Lease	\$ 70,848.00			\$ 70,848.00	\$ 70,848.00
Fire	SCBA Replacement - Capital Lease	\$ 16,267.00			\$ 16,267.00	\$ 87,115.00
Fire	Equipment Truck Replacement - Capital Lease	\$ 23,892.00			\$ 23,892.00	\$ 111,007.00
Fleet	Tandem Dump Truck - Capital Lease	\$ 55,752.00			\$ 55,752.00	\$ 166,759.00
Fleet	Hook & Lift System - Capital Lease	\$ 87,744.00			\$ 87,744.00	\$ 254,503.00
Facilities	Library/Former DMTS Building Roof	\$ 112,000.00	\$ 84,000.00	\$ 28,000.00	\$ -	\$ 254,503.00
Facilities	City Hall/Library HVAC	\$ 190,000.00	\$ 48,655.00	\$ 141,345.00	\$ -	\$ 254,503.00
Comm. Serv./Rec	Arena Brine Pump & Brine Header	\$ 44,186.00	\$ 33,140.00	\$ 11,046.00	\$ -	\$ 254,503.00
Comm. Serv./Rec	Heating Upgrades	\$ 28,042.00	\$ 21,032.00	\$ 7,010.00	\$ -	\$ 254,503.00
Comm. Serv./Rec	Main Pool Pump Replacement	\$ 15,400.00	\$ 11,550.00	\$ 3,850.00	\$ -	\$ 254,503.00
PW	Storm Sewer Replacement (2024)	\$ 52,800.00	\$ 52,800.00		\$ -	\$ 254,503.00
PW	Van Horne Extension of Services - Wabigoon Dr. to Van Horne Landing (Water & Wastewater)	\$ 3,493,840.00	\$ 3,493,840.00		\$ -	\$ 254,503.00
PW	Van Horne Extension of Services - Wabigoon Dr. to Van Horne Landing (Road)	\$ 214,748.00	\$ 214,748.00		\$ -	\$ 254,503.00

Schedule B - 2025 Capital Plan						
Department	Project Name	Gross Costs	External/Grant Funding	Reserve Funding	Net City Costs	Running Total
PW	Hot Mix Patching - Extended Meters (Capital)	\$ 179,400.00	\$ 179,400.00		\$ -	\$ 254,503.00
Admin	Property Acquisition - 400 Sandy Beach Road	\$ 600,000.00		\$ 600,000.00	\$ -	\$ 254,503.00
PW	Capital Sidewalk and Curb Replacement	\$ 195,000.00	\$ 195,000.00		\$ -	\$ 254,503.00
PW	Streetlight Pole, Relay & Wiring Replacement	\$ 40,000.00			\$ 40,000.00	\$ 294,503.00
PW	Storm Sewer Replacement	\$ 200,000.00	\$ 200,000.00		\$ -	\$ 294,503.00
PW	Surface Treated Road Capital Rehab	\$ 92,000.00	\$ 92,000.00		\$ -	\$ 294,503.00
Fire	Bunker Gear (incl. Helmets, Boots, Gloves & Balaclavas)	\$ 34,000.00			\$ 34,000.00	\$ 328,503.00
Fire	Bunker Gear Dryer - Water Rescue Suit Cleaning & Drying Station	\$ 13,500.00	\$ 13,500.00		\$ -	\$ 328,503.00
Fire	SCBA Fill Station	\$ 25,000.00	\$ 25,000.00		\$ -	\$ 328,503.00
IT	Desktop, Laptop, & Printer Replacement - 3 year cycle (1/3)	\$ 40,000.00			\$ 40,000.00	\$ 368,503.00
Library	Library Books	\$ 29,220.00			\$ 29,220.00	\$ 397,723.00
Comm. Serv./Rec	Arena Ice Plant Computer Controls	\$ 7,500.00			\$ 7,500.00	\$ 405,223.00
IT	Video/CCTV Storage Appliance Replacement (Migration & Expansion)	\$ 140,000.00	\$ 82,500.00		\$ 57,500.00	\$ 462,723.00
Facilities	Library Lift Upgrade	\$ 85,000.00	\$ 85,000.00		\$ -	\$ 462,723.00
Fleet	Landfill Compactor Replacement - Capital Lease	\$ 40,050.00			\$ 40,050.00	\$ 502,773.00
Fleet	Multi-Purpose Tractor Replacement - Capital Lease	\$ 42,000.00			\$ 42,000.00	\$ 544,773.00
Comm. Serv./Rec	Fitness Equipment	\$ 25,000.00			\$ 25,000.00	\$ 569,773.00
Comm. Serv./Rec	Dressing Room (Ice Dogs) Renovation	\$ 225,000.00	\$ 225,000.00		\$ -	\$ 569,773.00
Comm. Serv./Rec	Tow Behind Broadcast Spreader	\$ 7,500.00			\$ 7,500.00	\$ 577,273.00
Cemetery	Columbarium #5	\$ 20,000.00			\$ 20,000.00	\$ 597,273.00
Airport	Runway Regulator (spare)	\$ 35,000.00		\$ 35,000.00	\$ -	\$ 597,273.00
Airport	Crack Sealing Equipment	\$ 10,000.00		\$ 10,000.00	\$ -	\$ 597,273.00
Cemetery	Road & Parking Lot work	\$ 74,000.00			\$ 74,000.00	\$ 671,273.00
Fleet	1 Ton w/ Dump Body (Unit 501) Replacement	\$ 95,000.00			\$ 95,000.00	\$ 766,273.00
PW	Storm Sewer Lining	\$ 130,000.00			\$ 130,000.00	\$ 896,273.00
Facilities	City Hall & Library Window Replacement	\$ 30,000.00			\$ 30,000.00	\$ 926,273.00
Facilities	PW Building Canopy, Column, & Mezzanine Repairs	\$ 30,000.00			\$ 30,000.00	\$ 956,273.00

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Department	Project Name	Gross Costs	External/Grant Funding	Reserve Funding	Net City Costs	Running Total
PW	STP - Heat Pumps (Phase 2)	\$ 150,000.00			\$ 150,000.00	\$ 1,106,273.00
PW	STP - Heated Storage Facility Roof	\$ 50,000.00			\$ 50,000.00	\$ 1,156,273.00
PW	WTP - Overload Relay	\$ 65,000.00			\$ 65,000.00	\$ 1,221,273.00
PW	WTP - Generator Control Panel	\$ 100,000.00			\$ 100,000.00	\$ 1,321,273.00
PW	Watermain Re-Route - Duke & Kirkpatrick	\$ 80,000.00			\$ 80,000.00	\$ 1,401,273.00
PW	Watermain Upgrade - St. Charles St.	\$ 500,000.00			\$ 500,000.00	\$ 1,901,273.00
PW	Water Distribution System - Valve Install & Replace	\$ 150,000.00			\$ 150,000.00	\$ 2,051,273.00
PW	Duke St. - Casmir Ave. to Earl Ave.	\$ 4,833,972.00	\$ 3,000,000.00		\$ 1,833,972.00	\$ 3,885,245.00
PW	Van Horne Extension of Services - Wabigoon Dr. to Van Horne Landing (Water & Wastewater)	\$ 616,560.00	\$ 616,560.00		\$ -	\$ 3,885,245.00
PW	Van Horne Extension of Services - Wabigoon Dr. to Van Horne Landing (Road)	\$ 4,080,226.00	\$ 4,080,226.00		\$ -	\$ 3,885,245.00
Comm. Serv./Rec	Golf Course Infrastructure	\$ 666,600.00	\$ 499,950.00	\$ 166,650.00	\$ -	\$ 3,885,245.00
PW	Landfill Gate House/Entrance Asphalt Patching	\$ 115,000.00			\$ 115,000.00	\$ 4,000,245.00
PW	Memorial Ave. - St. Charles St. to Wilson St.	\$ 775,000.00			\$ 775,000.00	\$ 4,775,245.00
PW	Goodall St. - Van Horne to McMillan Ave. (Asphalt & Curb)	\$ 725,000.00			\$ 725,000.00	\$ 5,500,245.00
Facilities	Pedestrian Skywalk - Exterior Painting	\$ 245,000.00			\$ 245,000.00	\$ 5,745,245.00
Facilities	City Hall Electrical	\$ 140,000.00			\$ 140,000.00	\$ 5,885,245.00
Facilities	City Hall & PW Lighting Replacement	\$ 50,000.00			\$ 50,000.00	\$ 5,935,245.00
IT	Mobile Workstation (DFS)	\$ 12,000.00			\$ 12,000.00	\$ 5,947,245.00
IT	Council Chambers Display Replacement	\$ 12,000.00			\$ 12,000.00	\$ 5,959,245.00
Comm. Serv./Rec	Splash Pad Shade Structure	\$ 20,000.00	\$ 7,500.00		\$ 12,500.00	\$ 5,971,745.00
Comm. Serv./Rec	Recreation Centre Parking Lot Re-Paving	\$ 350,000.00			\$ 350,000.00	\$ 6,321,745.00
Aaron Park	Playground Equipment Replacement	\$ 120,000.00	\$ 60,000.00	\$ 10,000.00	\$ 50,000.00	\$ 6,371,745.00
Cemetery	Columbarium Pads (1)	\$ 10,000.00			\$ 10,000.00	\$ 6,381,745.00

Schedule B - 2025 Capital Plan						
Department	Project Name	Gross Costs	External/Grant Funding	Reserve Funding	Net City Costs	Running Total
Facilities	Museum Fence	\$ 59,800.00	\$ 29,900.00		\$ 29,900.00	\$ 6,411,645.00
Airport	De-Icing Shed Replacement	\$ 50,000.00			\$ 50,000.00	\$ 6,461,645.00
PW	Parks Tree Inventory	\$ 70,000.00			\$ 70,000.00	\$ 6,531,645.00
PW	Kinsmen Park Fencing - Phase 2	\$ 37,000.00			\$ 37,000.00	\$ 6,568,645.00
PW	Casmir - Arthur to Parkdale (Asphalt & Curb)	\$ 990,000.00			\$ 990,000.00	\$ 7,558,645.00
PW	Heather Drive Road Project	\$ 950,000.00			\$ 950,000.00	\$ 8,508,645.00
PW	Boozhoo Ave./Hwy #601 - Hwy 17 to Scott St. (Asphalt & Curb)				\$ -	\$ 8,508,645.00
PW	Earl Ave. - Duke St. to King St.	\$ 2,250,000.00			\$ 2,250,000.00	\$10,758,645.00
Cemetery	Expansion - Traditional Burial Section				\$ -	\$10,758,645.00
Facilities	PW Building Apron Repairs	\$ 65,000.00			\$ 65,000.00	\$10,823,645.00
PW	STP - Decommission Old Plant (yr. 1 of 3)	\$ 150,000.00			\$ 150,000.00	\$10,973,645.00
PW	Parks Asset Replacement/Rehab	\$ 30,000.00			\$ 30,000.00	\$11,003,645.00
PW	Parks - Kinsmen Park Surfacing Rehab	\$ 30,000.00			\$ 30,000.00	\$11,033,645.00
Total		\$ 25,397,847.00	\$ 13,351,301.00	\$ 1,012,901.00	\$ 11,033,645.00	