

SCHEDULE "A"

			1999 BUDGET			1998 BUDGET		
			GROSS		NET	GROSS		NET
			EXPENDITURE	REVENUE	EXPENDITURE	EXPENDITURE	REVENUE	EXPENDITURE
			\$	\$	\$	\$	\$	\$
General Government								
100	Members of Council		74,100		74,100	71,375		71,375
105	CAO/Clerks Office		200,120	11,600	188,520	177,300	14,100	163,200
110	Finance Department		449,775	67,000	382,775	395,800	13,400	382,400
112	Shared Administrative Overhead		64,950		64,950	64,600		64,600
115	Town Hall		45,000		45,000	41,350		41,350
			833,945	78,600	755,345	750,425	27,500	722,925
Protection to Persons & Property								
210	Fire Department Administration		377,200	15,250	361,950	332,075	15,250	316,825
212	Fire Station #1 Fonthill		36,000		36,000	36,875		36,875
214	Fire Station #2 Fenwick		22,450		22,450	26,350		26,350
	Sub total Fire Dept		435,650	15,250	420,400	395,300	15,250	380,050
240	Building & Bylaw Enforcement		168,075	156,600	11,475	171,475	150,400	21,075
241	Parking Enforcement		35,800	33,700	2,100	5,300		5,300
245	Animal Control		12,960		12,960	22,700		22,700
			652,485	205,550	446,935	594,775	165,650	429,125
Transportation Services								
300	Operations Department Administration		337,775	30,900	306,875	343,075	28,500	314,575
301	Fonthill Building		2,175		2,175	1,825		1,825
302	Tice Rd Building		17,300		17,300	16,950		16,950
310	Transfer to Capital for Construction		289,700		289,700	227,400		227,400
320	Roadway Maintenance		716,850		716,850	615,775		615,775
330	Winter Control		168,150		168,150	158,900		158,900
340	Other		21,500	15,000	6,500	22,600	15,000	7,600
360	Crossing Guards		31,630		31,630	30,605		30,605
370	Parking		10,550		10,550	9,800		9,800
380	Street Lighting		87,000		87,000	87,000		87,000
390	Welland/Port Colborne Airport		7,125		7,125	7,125		7,125
			1,689,755	45,900	1,643,855	1,521,055	43,500	1,477,555

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			EXPENDITURE	REVENUE	EXPENDITURE	EXPENDITURE	REVENUE	EXPENDITURE
			\$	\$	\$	\$	\$	\$
Environmental Services								
440	Garbage Collection					303,125		303,125
450	West Lincoln Disposal Site					370,710	45,000	325,710
450	Center St Dump					6,780		6,780
						680,615	45,000	635,615
Health Services								
500	Welland County Hospital Grant	25,000			25,000	15,000		15,000
510	Fonthill/Hillside cemeteries	68,000		78,825	(10,825)	56,650	78,675	(22,025)
530	Hansler Cemetery	1,075			1,075	800		800
		94,075		78,825	15,250	72,450	78,675	(6,225)
Recreation & Cultural Services								
700	General Administration	11,900			11,900	4,175		4,175
702	Community Services	103,450		26,780	76,670	77,450	21,280	56,170
705	Arena	229,650		213,025	16,625	223,150	203,000	20,150
710	Pelham Township Hall	18,400		7,100	11,300	13,150	5,400	7,750
715	Davis Hall	2,000			2,000	2,000		2,000
720	Maple St Building	675			675	750		750
730	Parks	124,525		6,000	118,525	100,375	9,760	90,615
735	Fonthill Pool	28,550		250	28,300	23,400	250	23,150
737	Swim Program	35,305		37,300	(1,995)	28,775	33,700	(4,925)
747	Sports camp	17,730		20,000	(2,270)	15,900	19,600	(3,700)
781	Libraries	220,000			220,000	210,000		210,000
790	Other	1,500			1,500	1,500		1,500
		793,685		310,455	483,230	700,625	292,990	407,635

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			EXPENDITURE	REVENUE	EXPENDITURE	EXPENDITURE	REVENUE	EXPENDITURE
			\$	\$	\$	\$	\$	\$
Planning & Development								
800	Planning		159,625	12,700	146,925	127,375	14,700	112,675
810	Committee Of Adjustment		1,500	8,000	(6,500)	1,500	8,000	(6,500)
820	Christmas Lighting		15,200		15,200	6,500		6,500
830	Municipal Drains		8,750	4,375	4,375	8,750	4,375	4,375
835	Weed Control		700	1,000	(300)	700	1,000	(300)
840	Tile Drains		2,710	2,710		2,715	2,715	
			188,485	28,785	159,700	147,540	30,790	116,750
Total Expenditures			4,252,430	748,115	3,504,315	4,467,485	684,105	3,783,380
General Revenue-Town Purposes								
020	Payments in lieu of Taxes			44,350	44,350		47,000	47,000
050	Penalties & Interest on Taxes			169,000	169,000		185,000	185,000
050	Investment Income			61,000	61,000		47,000	47,000
050	Rental Income			3,400	3,400		3,300	3,300
50	Sale of Land						45,500	45,500
090	Inter functional Transfers: Water System			37,900	37,900		37,200	37,200
Total General Revenue				315,650	315,650		365,000	365,000
NET TAX LEVY			4,252,430	1,063,765	3,188,665	4,467,485	1,049,105	3,418,380
1998 DEFICIT								85,400
GROSS TAX LEVY								3,503,780

TOWN OF PELHAM
SUMMARY OF TAXES BILLED
1999

SCHEDULE "B"

CLASS	RTC/ RTQ	CVA	LOCAL TAX RATE	LOCAL TAXES	REGIONAL GENERAL TAX RATE	REGIONAL GENERAL TAXES	REGIONAL POLICE TAX RATE	REGIONAL POLICE TAXES	REGIONAL WASTE MANAGEMENT TAX RATE	REGIONAL WASTE MANAGEMENT TAXES	SCHOOL TAX RATE	SCHOOL TAXES	TOTAL GENERAL TAX RATE	TOTAL TAXES
RESIDENTIAL/FARM	RT	797,764,859	0.00347456	\$2,771,882	0.00500769	\$3,994,959	0.00230197	\$1,836,431	0.00058867	\$469,620	0.00414000	\$3,302,747	1.551289%	\$12,375,639
MULTI - RESIDENTIAL	MT	10,650,000	0.00888375	\$94,612	0.01233132	\$131,329	0.00588566	\$62,682	0.00150512	\$16,030	0.00414000	\$44,091	3.274585%	\$348,743
COMMERCIAL OCCUPIED	CT	35,594,391	0.00572051	\$203,618	0.00801275	\$285,209	0.00378993	\$134,900	0.00096919	\$34,498	0.02123155	\$755,724	3.972393%	\$1,413,949
COMMERCIAL VAC UNITS	CU	1,694,620	0.00400436	\$6,786	0.00560893	\$9,505	0.00265295	\$4,496	0.00067843	\$1,150	0.01486209	\$25,186	2.780676%	\$47,122
SHOPPING CENTRES	ST	1,837,700	0.00572051	\$10,513	0.00801275	\$14,725	0.00378993	\$6,965	0.00096919	\$1,781	0.02123155	\$39,017	3.972393%	\$73,001
PARKING LOT/VAC	CX	199,500	0.00400436	\$799	0.00560893	\$1,119	0.00265295	\$529	0.00067843	\$135	0.01486209	\$2,965	2.780676%	\$5,547
INDUSTRIAL OCCUPIED	IT	2,036,860	0.01263419	\$25,734	0.01734808	\$35,336	0.00837038	\$17,049	0.00214053	\$4,360	0.04244551	\$86,456	8.293869%	\$168,935
INDUSTRIAL VAC UNITS	IU	305,625	0.00821222	\$2,510	0.01127625	\$3,446	0.00544075	\$1,663	0.00139134	\$425	0.02758957	\$8,432	5.391013%	\$16,476
INDUSTRIAL VAC LAND	IX	41,000	0.00821222	\$337	0.01127625	\$462	0.00544075	\$223	0.00139134	\$57	0.02758957	\$1,131	5.391013%	\$2,210
PIPELINES	PT	9,564,000	0.00469552	\$44,908	0.00668424	\$63,928	0.00311088	\$29,752	0.00079553	\$7,608	0.01752400	\$167,600	3.281017%	\$313,796
FARMLANDS	FT	30,819,550	0.00086864	\$26,771	0.00125193	\$38,584	0.00057549	\$17,736	0.00014717	\$4,536	0.00103500	\$31,898	0.387823%	\$119,525
MANAGED FORESTS	TT	226,530	0.00086864	\$197	0.00125193	\$284	0.00057549	\$130	0.00014717	\$33	0.00103500	\$234	0.387823%	\$879
				\$3,188,666		\$4,578,885		\$2,112,557		\$540,233		\$4,465,480		\$14,885,822

TOWN OF PELHAM
SCHEDULE OF 1999 TAX RATES
SPECIAL AREAS

SCHEDULE "C"

CLASS	RTC/ RTQ	PELHAM WATER AREA # 2 SUNSET DRIVE	PELHAM WATER AREA # 3 CHURCH/FOSS	PELHAM SEWER AREA # 2 FENWICK
RESIDENTIAL/FARM	RT	0.00007780	0.00008713	0.00027705
MULTI - RESIDENTIAL	MT		0.00022277	0.00070835
COMMERCIAL OCCUPIED	CT		0.00014345	0.00045613
COMMERCIAL VAC UNITS	CU			0.00031929
SHOPPING CENTRES	ST			
SHOPPING CENTRES	SU			
PARKING LOT/VAC	CX			0.00031929
INDUSTRIAL OCCUPIED	IT			0.00100740
INDUSTRIAL VAC UNITS	IU			
INDUSTRIAL VAC LAND	IX			
PIPELINES	PT			
FARMLANDS	FT		0.00002178	0.00006926
MANAGED FORESTS	TT			