

SCHEDULE "A"

CORPORATION OF THE TOWN OF PELHAM

			2000 BUDGET			1999 BUDGET		
			GROSS		NET	GROSS		NET
			EXPENDITURE	REVENUE	EXPENDITURE	EXPENDITURE	REVENUE	EXPENDITURE
			\$	\$	\$	\$	\$	\$
General Government								
100	Members of Council		88,875		88,875	74,100		74,100
105	CAO/Clerks Office		195,150	15,700	179,450	200,120	11,600	188,520
110	Finance Department		460,300	12,800	447,500	449,775	67,000	382,775
112	Shared Administrative Overhead		100,700		100,700	64,950		64,950
115	Town Hall		46,450		46,450	45,000		45,000
			891,475	28,500	862,975	833,945	78,600	755,345
Protection to Persons & Property								
210	Fire Department Administration		407,560	14,175	393,385	377,200	15,250	361,950
212	Fire Station #1 Fonthill		38,550		38,550	36,000		36,000
214	Fire Station #2 Fenwick		26,155		26,155	22,450		22,450
	Sub total Fire Dept		472,265	14,175	458,090	435,650	15,250	420,400
240	Building & Bylaw Enforcement		175,625	187,700	(12,075)	168,075	156,600	11,475
241	Parking Enforcement		43,700	44,000	(300)	35,800	33,700	2,100
245	Animal Control		2,800		2,800	12,960		12,960
			694,390	245,875	448,515	652,485	205,550	446,935
Transportation Services								
300	Operations Department Administration		391,875	21,000	370,875	337,775	30,900	306,875
301	Fonthill Building		2,350		2,350	2,175		2,175
302	Tice Rd Building		22,150		22,150	17,300		17,300
310	Transfer to Capital for Construction		254,000		254,000	289,700		289,700
320	Roadway Maintenance		636,500		636,500	716,850		716,850
330	Winter Control		167,200		167,200	168,150		168,150
340	Other		32,750	13,000	19,750	21,500	15,000	6,500
360	Crossing Guards		32,300		32,300	31,630		31,630
370	Parking		21,550		21,550	10,550		10,550
380	Street Lighting		89,000		89,000	87,000		87,000
390	Welland/Port Colborne Airport		7,125		7,125	7,125		7,125
			1,656,800	34,000	1,622,800	1,689,755	45,900	1,643,855
Health Services								
500	Welland County Hospital Grant		25,000		25,000	25,000		25,000
510	Fonthill/Hillside cemeteries		107,025	79,550	27,475	68,000	78,825	(10,825)
530	Hansler Cemetery		1,200		1,200	1,075		1,075
			133,225	79,550	53,675	94,075	78,825	15,250

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		GROSS EXPENDITURE	REVENUE	NET EXPENDITURE	GROSS EXPENDITURE	REVENUE	NET EXPENDITURE
		\$	\$	\$	\$	\$	\$
Recreation & Cultural Services							
700	General Administration	14,650		14,650	11,900		11,900
702	Community Services	132,985	34,165	98,820	103,450	26,780	76,670
705	Arena	218,550	203,400	15,150	229,650	213,025	16,625
710	Pelham Township Hall	17,275	8,400	8,875	18,400	7,100	11,300
715	Davis Hall	1,825		1,825	2,000		2,000
720	Maple St Building	625		625	675		675
730	Parks	89,100	10,880	78,220	124,525	6,000	118,525
735	Fonthill Pool	18,075	235	17,840	28,550	250	28,300
737	Swim Program	35,125	41,050	(5,925)	35,305	37,300	(1,995)
747	Sports camp	18,330	20,000	(1,670)	17,730	20,000	(2,270)
781	Libraries	235,000		235,000	220,000		220,000
790	Other	2,500		2,500	1,500		1,500
		784,040	318,130	465,910	793,685	310,455	483,230
Planning & Development							
800	Planning	224,000	21,300	202,700	159,625	12,700	146,925
805	LACAC	2,000		2,000			
810	Committee Of Adjustment	24,420	26,000	(1,580)	1,500	8,000	(6,500)
820	Christmas Lighting	19,300		19,300	15,200		15,200
830	Municipal Drains	8,750	4,375	4,375	8,750	4,375	4,375
835	Weed Control	500	500	0	700	1,000	(300)
840	Tile Drains	4,050	4,050		2,710	2,710	
		283,020	56,225	226,795	188,485	28,785	159,700
Total Expenditures		4,442,950	762,280	3,680,670	4,252,430	748,115	3,504,315

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			GROSS EXPENDITURE	REVENUE	NET EXPENDITURE	GROSS EXPENDITURE	REVENUE	NET EXPENDITURE
			\$	\$	\$	\$	\$	\$
General Revenue-Town Purposes								
020	Payments in lieu of Taxes			16,300	16,300		44,350	44,350
050	Penalties & Interest on Taxes			160,000	160,000		169,000	169,000
050	Investment Income			70,000	70,000		61,000	61,000
050	Rental Income			3,400	3,400		3,400	3,400
090	Inter functional Transfers: Water System			39,000	39,000		37,900	37,900
Total General Revenue				288,700	288,700		315,650	315,650
NET EXPENDITURE			4,442,950	1,050,980	3,391,970	4,252,430	432,465	3,188,665
LESS: TAXES ON LINEAR PROPERTIES					(188,600)			
CRF FUNDING FOR 2000					(26,000)			
NET TAX LEVY					3,177,370			

SCHEDULE "B"

TOWN OF PELHAM
SCHEDULE OF 2000 TAX RATES

CLASS	RTC/ RTQ	CVA	LOCAL TAX RATE	REGIONAL GENERAL TAX RATE	REGIONAL POLICE TAX RATE	REGIONAL WASTE MANAGEMENT TAX RATE	SCHOOL TAX RATE	TOTAL GENERAL TAX RATE
RESIDENTIAL/FARM	RT	814,958,679	0.00340023	0.00484572	0.00246394	0.00064684	0.00414000	0.01549673
MULTI -RESIDENTIAL	MT	10,650,000	0.00869371	0.01160704	0.00590182	0.00165385	0.00414000	0.03199642
COMMERCIAL OCCUPIED	CT	35,488,991	0.00559814	0.00801273	0.00378993	0.00106496	0.02123155	0.03969731
COMMERCIAL VA. UNITS	CU	1,605,820	0.00391870	0.00560891	0.00265295	0.00074547	0.01486209	0.02778812
SHOPPING CENTERS	ST	1,568,200	0.00559814	0.00801273	0.00378993	0.00106496	0.02123155	0.03969731
SHOPPING CENTERS/VAC	SU	269,500	0.00391870	0.00560891	0.00265295	0.00074547	0.01486209	0.02778812
PARKING LOT/VAC	CX	199,500	0.00391870	0.00560891	0.00265295	0.00074547	0.01486209	0.02778812
INDUSTRIAL OCCUPIED	IT	2,109,211	0.01236392	0.01734807	0.00837038	0.00235205	0.04049696	0.08093138
INDUSTRIAL VAC UNITS	IU		0.00803655	0.01127624	0.00544075	0.00152883	0.02632303	0.05260540
INDUSTRIAL VAC LAND	IX	41,000	0.00803655	0.01127624	0.00544075	0.00152883	0.02632303	0.05260540
PIPELINES	PT	9,644,000	0.00459507	0.00649739	0.00325412	0.00087414	0.01752400	0.03274472
FARMLANDS	FT	32,124,800	0.00085006	0.00121143	0.00061599	0.00016171	0.00103500	0.00387419
MANAGED FORESTS	TT	144,430	0.00085006	0.00121143	0.00061599	0.00016171	0.00103500	0.00387419

SCHEDULE "C"

TOWN OF PELHAM
SCHEDULE OF 2000 TAX RATES
SPECIAL AREAS

CLASS	RTC/ RTQ	PELHAM WATER	PELHAM WATER	PELHAM SEWER
		AREA # 2 SUNSET DRIVE	AREA # 3 CHURCH/FOSS	AREA # 2 FENWICK
RESIDENTIAL/FARM	RT	0.00007803	0.00008519	0.00027555
MULTI - RESIDENTIAL	MT		0.00021782	0.00070452
COMMERCIAL OCCUPIED	CT		0.00014026	0.00045366
COMMERCIAL VAC UNITS	CU			0.00031756
SHOPPING CENTRES	ST			
SHOPPING CENTRES	SU			
PARKING LOT/VAC	CX			0.00031756
INDUSTRIAL OCCUPIED	IT			0.00100194
INDUSTRIAL VAC UNITS	IU			
INDUSTRIAL VAC LAND	IX			
PIPELINES	PT			
FARMLANDS	FT		0.00002130	0.00006889
MANAGED FORESTS	TT			