

TOWN OF PELHAM
SCHEDULE OF 2002 TAX RATES

CLASS	RTC/ RTQ	CVA	LOCAL TAX RATE	REGIONAL GENERAL TAX RATE	REGIONAL POLICE TAX RATE	REGIONAL WASTE MANAGEMENT TAX RATE	TOTAL REGIONAL RATE	SCHOOL TAX RATE	TOTAL GENERAL TAX RATE
RESIDENTIAL/FARM	RT	906,784,014	0.00384804	0.00483901	0.00269159	0.00066874	0.00819934	0.00373000	0.01577738
MULTI -RESIDENTIAL	MT	11,175,220	0.00769608	0.00967801	0.00538319	0.00133747	0.01639867	0.00373000	0.02782475
COMMERCIAL OCCUPIED	CT	34,047,694	0.00621343	0.00781356	0.00434612	0.00107981	0.01323949	0.01905554	0.03850846
COMMERCIAL VA. UNITS	CU	114,863	0.00434940	0.00546949	0.00304228	0.00075586	0.00926763	0.01333888	0.02695591
SHOPPING CENTERS	ST	1,837,700	0.00621343	0.00781356	0.00434612	0.00107981	0.01323949	0.01905554	0.03850846
PARKING LOT/VAC	CX	426,500	0.00434940	0.00546949	0.00304228	0.00075586	0.00926763	0.01333888	0.02695591
INDUSTRIAL OCCUPIED	IT	2,191,294	0.01294789	0.01595701	0.00887574	0.00225016	0.02708291	0.03315625	0.07318705
INDUSTRIAL VAC LAND	IX	39,500	0.00841613	0.01037206	0.00576923	0.00146260	0.01760389	0.02155156	0.04757158
PIPELINES	PT	10,492,000	0.00513367	0.00645572	0.00359086	0.00089216	0.01093874	0.01644132	0.03251373
FARMLANDS	FT	45,473,585	0.00096201	0.00120975	0.00067290	0.00016718	0.00204983	0.00093250	0.00394434
MANAGED FORESTS	TT	157,350	0.00096201	0.00120975	0.00067290	0.00016718	0.00204983	0.00093250	0.00394434
		1,012,739,720							

CORPORATION OF THE TOWN OF PELHAM

		<u>2002 BUDGET</u>			<u>2001 BUDGET</u>		
		GROSS		NET	GROSS		NET
		EXPENDITURE	REVENUE	EXPENDITURE	EXPENDITURE	REVENUE	EXPENDITURE
		\$	\$	\$	\$	\$	\$
General Government							
100	Members of Council	126,950	30,000	96,950	90,975		90,975
105	Clerks Office	91,825	10,000	81,825	143,825	16,200	127,625
110	Finance Department	502,150	9,800	492,350	479,250	12,900	466,350
112	Shared Administrative Overhead	136,550		136,550	106,850		106,850
115	Town Hall	42,850		42,850	41,350		41,350
		900,325	49,800	850,525	862,250	29,100	833,150
Protection to Persons & Property							
210	Fire Department Administration	572,890	59,800	513,090	443,475	35,850	407,625
212	Fire Station #1 Fonthill	47,155		47,155	58,525		58,525
214	Fire Station #2 Fenwick	29,245		29,245	34,475		34,475
216	Fire Station #3	35,975		35,975			
	Sub total Fire Dept	685,265	59,800	625,465	536,475	35,850	500,625
240	Building & Bylaw Enforcement	313,025	321,000	(7,975)	255,210	322,000	(66,790)
241	Parking Enforcement	36,100	18,000	18,100	48,200	32,000	16,200
245	Animal Control	3,900		3,900	3,800		3,800
		1,038,290	398,800	639,490	843,685	389,850	453,835
Transportation Services							
300	Operations Department Administration	449,575	21,500	428,075	413,450	22,650	390,800
301	Fonthill Building	3,650		3,650	1,850		1,850
302	Tice Rd Building	18,575		18,575	20,075		20,075
310	Transfer to Capital for Construction	339,920		339,920	349,800		349,800
320	Roadway Maintenance	910,150		910,150	819,675		819,675
330	Winter Control	226,000		226,000	238,850		238,850
340	Other	30,850	10,000	20,850	32,400	10,550	21,850
360	Crossing Guards	33,950		33,950	33,150		33,150
370	Parking	18,000		18,000	13,000		13,000
380	Street Lighting	91,800		91,800	91,300		91,300
390	Welland/Port Colborne Airport	7,125		7,125	7,125		7,125
		2,129,595	31,500	2,098,095	2,020,675	33,200	1,987,475
Garbage Collection							
440	Leaf collection				9,150		9,150

CORPORATION OF THE TOWN OF PELHAM

		2002 BUDGET			2001 BUDGET		
		GROSS EXPENDITURE	REVENUE	NET EXPENDITURE	GROSS EXPENDITURE	REVENUE	NET EXPENDITURE
		\$	\$	\$	\$	\$	\$
Health Services							
500	Welland County Hospital Grant	25,000		25,000	25,000		25,000
510	Fonthill/Hillside cemeteries	97,775	46,900	50,875	93,875	77,350	16,525
530	Hansler Cemetery	1,150		1,150	1,050		1,050
610	Grant Mobility Niagara				10,000		10,000
		123,925	46,900	77,025	129,925	77,350	52,575
Recreation & Cultural Services							
700	General Administration	5,850		5,850	55,375		55,375
702	Community Services	158,745	8,250	150,495	119,825	18,660	101,165
705	Arena	263,875	227,350	36,525	234,995	208,050	26,945
710	Pelham Township Hall	20,550	9,800	10,750	19,775	8,900	10,875
715	Davis Hall	2,450		2,450	1,950		1,950
720	Maple St Building	695		695	550		550
730	Parks	223,625	8,820	214,805	121,650	6,080	115,570
735	Fonthill Pool	27,100		27,100	23,925	235	23,690
737	Swim Program	39,220	49,350	(10,130)	34,650	42,150	(7,500)
747	Sports camp	17,200	22,600	(5,400)	18,980	21,200	(2,220)
748	March Break Daycamp	3,045	3,800	(755)			
781	Libraries	293,645		293,645	235,000		235,000
790	Other	2,000		2,000	1,000		1,000
		1,058,000	329,970	728,030	867,675	305,275	562,400
Planning & Development							
800	Planning	210,400	64,350	146,050	157,750	21,600	136,150
805	LACAC	500		500	500		500
810	Committee Of Adjustment	28,650	21,250	7,400	28,500	27,500	1,000
820	Christmas Lighting	15,400		15,400	19,400		19,400
830	Municipal Drains	9,900	4,000	5,900	9,900	4,000	5,900
835	Weed Control	1,050	1,000	50	700	1,000	(300)
840	Tile Drains	4,925	4,950	(25)	4,950	4,950	
		270,825	95,550	175,275	221,700	59,050	162,650
Total Expenditures		5,520,960	952,520	4,568,440	4,955,060	893,825	4,061,235

CORPORATION OF THE TOWN OF PELHAM

	<u>2002 BUDGET</u>			<u>2001 BUDGET</u>		
	GROSS	REVENUE	NET	GROSS	REVENUE	NET
	EXPENDITURE		EXPENDITURE	EXPENDITURE		EXPENDITURE
	\$	\$	\$	\$	\$	\$
General Revenue-Town Purposes						
020 Payments in lieu of Taxes		14,600	14,600		18,500	18,500
050 Penalties & Interest on Taxes		140,000	140,000		145,000	145,000
050 Investment Income		112,000	112,000		152,000	152,000
050 POA Revenue		60,000	60,000		40,000	40,000
090 Inter functional Transfers: Water System		40,100	40,100		40,100	40,100
050 Sale of land		60,000	60,000			
Total General Revenue		426,700	426,700		395,600	395,600
NET EXPENDITURE	5,520,960	1,379,220	4,141,740	4,955,060	1,289,425	3,665,635
LESS: TAXES ON LINEAR PROPERTIES			(188,600)			(188,600)
CRF FUNDING FOR 2001			(26,000)			(26,000)
NET TAX LEVY			3,927,140			3,451,035