

CORPORATION OF THE TOWN OF PELHAM

SCHEDULE "A" TO
BY-LAW #2471 (2003)

			2003 BUDGET			2002 BUDGET		
			GROSS		NET	GROSS		NET
			EXPENDITURE	REVENUE	EXPENDITURE	EXPENDITURE	REVENUE	EXPENDITURE
			\$	\$	\$	\$	\$	\$
General Government								
100	Members of Council		129,825	30,200	99,625	126,950	30,000	96,950
105	Clerks Office		147,125	10,500	136,625	91,825	10,000	81,825
110	Finance Department		530,550	8,300	522,250	502,150	9,800	492,350
112	Shared Administrative Overhead		148,000		148,000	136,550		136,550
115	Town Hall		45,400		45,400	42,850		42,850
			1,000,900	49,000	951,900	900,325	49,800	850,525
Protection to Persons & Property								
210	Fire Department Administration		636,775	34,300	602,475	572,890	59,800	513,090
212	Fire Station #1 Fonthill		56,670		56,670	47,155		47,155
214	Fire Station #2 Fenwick		44,925		44,925	29,245		29,245
216	Fire Station #3		46,175		46,175	35,975		35,975
	Sub total Fire Dept		784,545	34,300	750,245	685,265	59,800	625,465
240	Building & Bylaw Enforcement		266,600	289,600	(23,000)	313,025	321,000	(7,975)
241	Parking Enforcement		38,300	18,000	20,300	36,100	18,000	18,100
245	Animal Control		4,900		4,900	3,900		3,900
			1,094,345	341,900	752,445	1,038,290	398,800	639,490
Transportation Services								
300	Operations Department Administration		505,450	57,000	448,450	449,575	21,500	428,075
301	Fonthill Building		4,710		4,710	3,650		3,650
302	Tice Rd Building		26,350		26,350	18,575		18,575
310	Transfer to Capital for Construction		260,800		260,800	339,920		339,920
320	Roadway Maintenance		1,093,250		1,093,250	910,150		910,150
330	Winter Control		277,650		277,650	226,000		226,000
340	Other		38,500	10,000	28,500	30,850	10,000	20,850
360	Crossing Guards		28,100		28,100	33,950		33,950
370	Parking		18,200		18,200	18,000		18,000
380	Street Lighting		102,800		102,800	91,800		91,800
390	Welland/Port Colborne Airport		7,500		7,500	7,125		7,125
			2,363,310	67,000	2,296,310	2,129,595	31,500	2,098,095

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			GROSS		NET	GROSS		NET
			EXPENDITURE	REVENUE	EXPENDITURE	EXPENDITURE	REVENUE	EXPENDITURE
			\$	\$	\$	\$	\$	\$
Health Services								
500	Welland County Hospital Grant		25,000		25,000	25,000		25,000
510	Fonthill/Hillside cemeteries		124,025	52,900	71,125	97,775	46,900	50,875
530	Hansler Cemetery		1,050		1,050	1,150		1,150
			150,075	52,900	97,175	123,925	46,900	77,025
Recreation & Cultural Services								
700	General Administration		7,200		7,200	5,850		5,850
702	Community Services		163,500	8,300	155,200	158,745	8,250	150,495
705	Arena		276,375	234,025	42,350	263,875	227,350	36,525
710	Pelham Township Hall		21,175	14,400	6,775	20,550	9,800	10,750
715	Davis Hall					2,450		2,450
720	Maple St Building		750		750	695		695
730	Parks		330,150	123,600	206,550	223,625	8,820	214,805
735	Fonthill Pool		51,850		51,850	27,100		27,100
737	Swim Program		47,400	53,750	(6,350)	39,220	49,350	(10,130)
747	Sports camp		26,300	33,500	(7,200)	17,200	22,600	(5,400)
748	March Break Daycamp		5,250	5,500	(250)	3,045	3,800	(755)
781	Libraries		354,190		354,190	293,645		293,645
790	Other		118,600		118,600	2,000		2,000
			1,402,740	473,075	929,665	1,058,000	329,970	728,030
Planning & Development								
800	Planning		285,125	40,800	244,325	210,400	64,350	146,050
805	LACAC		500		500	500		500
810	Committee Of Adjustment		31,450	20,920	10,530	28,650	21,250	7,400
820	Christmas Lighting		15,850		15,850	15,400		15,400
830	Municipal Drains		25,400	17,500	7,900	9,900	4,000	5,900
835	Weed Control		1,050	1,000	50	1,050	1,000	50
840	Tile Drains		4,250	4,250	0	4,925	4,950	(25)
			363,625	84,470	279,155	270,825	95,550	175,275
Total Expenditures			6,374,995	1,068,345	5,306,650	5,520,960	952,520	4,568,440

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			GROSS		NET	GROSS		NET
			EXPENDITURE	REVENUE	EXPENDITURE	EXPENDITURE	REVENUE	EXPENDITURE
			\$	\$	\$	\$	\$	\$
General Revenue-Town Purposes								
020	Payments in lieu of Taxes			14,800	14,800		14,600	14,600
050	Penalties & Interest on Taxes			143,000	143,000		140,000	140,000
050	Investment Income			80,000	80,000		112,000	112,000
050	POA Revenue			50,000	50,000		60,000	60,000
090	Inter functional Transfers: Water System			41,200	41,200		40,100	40,100
050	Sale of land						60,000	60,000
050	Interest on Misc Accounts Receivable			1,500	1,500			
Total General Revenue				329,000	329,000		426,700	426,700
NET EXPENDITURE			6,374,995	1,397,345	4,977,650	5,520,960	1,379,220	4,141,740
LESS: TAXES ON LINEAR PROPERTIES					(188,600)			(188,600)
CRF FUNDING FOR 2003					(26,000)			(26,000)
NET TAX LEVY					4,763,050			3,927,140

TOWN OF PELHAM
SCHEDULE OF 2003 TAX RATES

SCHEDULE "B" TO
BY-LAW #2471 (2003)

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	1,017,477,600	0.00415242	0.00454896	0.00280527	0.00064981	0.00800404	0.00335000	0.01550646
MULTI -RESIDENTIAL	MT	11,521,680	0.00830484	0.00909792	0.00561056	0.00129962	0.01600810	0.00335000	0.02766294
COMMERCIAL OCCUPIED	CT	41,308,120	0.00670491	0.00734520	0.00452970	0.00104925	0.01292415	0.01802873	0.03765779
COMMERCIAL VA. UNITS	CU	124,250	0.00469344	0.00514164	0.00317079	0.00073447	0.00904690	0.01262011	0.02636045
SHOPPING CENTERS	ST	2,360,000	0.00670491	0.00734520	0.00452970	0.00104925	0.01292415	0.01802873	0.03765779
PARKING LOT/VAC	CX	358,000	0.00469344	0.00514164	0.00317079	0.00073447	0.00904690	0.01262011	0.02636045
INDUSTRIAL OCCUPIED	IT	2,385,515	0.01156808	0.01475381	0.00820648	0.00216016	0.02512045	0.03035952	0.06704805
INDUSTRIAL VAC LAND	IX	49,000	0.00751925	0.00958997	0.00533421	0.00140411	0.01632829	0.01973369	0.04358123
PIPELINES	PT	11,257,000	0.00553975	0.00606876	0.00374251	0.00086691	0.01067818	0.01554359	0.03176152
FARMLANDS	FT	54,683,980	0.00103811	0.00113724	0.00070132	0.00016245	0.00200101	0.00083750	0.00387662
MANAGED FORESTS	TT	213,230	0.00103811	0.00113724	0.00070132	0.00016245	0.00200101	0.00083750	0.00387662
		1,141,738,375							