

SCHEDULE
" A "
to
BY-LAW #418 (1977)

CLERK

TOWN OF PELHAM
REVENUE FUND BUDGET
ANALYSIS OF REVENUE

	<u>1976 Budget</u>	<u>1976 Actual</u>	<u>1977 Budget</u>
<u>FUNCTION -</u>			
<u>Payment in Lieu of Taxes -</u>			
Canada	\$ 400	\$ 459	\$ 500
Ontario Municipal Tax Assistance	1,400	1,632	1,800
Ontario Enterprises			
- Ontario Hydro	3,000	4,452	5,000
- L.C.B.O.	1,100	1,235	1,350
Municipal Enterprises	100	55	60
	<u>\$ 6,800</u>	<u>\$ 7,833</u>	<u>\$ 8,710</u>
<u>Ontario Unconditional Grants -</u>			
General Support Grant	\$ 34,953	\$ 47,721	\$ 56,593
Resource Equalization	79,528	95,212	101,601
	<u>\$114,531</u>	<u>\$142,943</u>	<u>\$158,194</u>
<u>Ontario Specific Grants -</u>			
Experience '76	\$ 1,916	\$ 2,131	\$ 2,000
Roadways	215,000	214,502	289,650
Recreation	6,000	6,252	6,000
Planning	2,500		2,500
	<u>\$225,416</u>	<u>\$222,890</u>	<u>\$300,150</u>
<u>Other Revenue -</u>			
Licences & Permits	\$ 23,125	\$ 29,068	\$ 27,400
Rents	8,710	8,710	8,710
Fines	150	151	150
Penalties & Interest - Taxes	22,000	28,394	24,000
Income from Investment	10,000	17,855	14,000
Committee of Adjustment	100		100
Salary Recoveries	43,305	47,302	52,989
Bell Canada	14,419	14,419	13,763
Unclassified	3,250	12,770	8,700
	<u>\$125,059</u>	<u>\$158,669</u>	<u>\$149,812</u>
<u>Tile Drainage</u>	<u>\$ 17,582</u>	<u>\$ 17,583</u>	<u>\$ 19,740</u>
	<u>\$489,388</u>	<u>\$549,918</u>	<u>\$636,606</u>

	<u>1976 Budget</u>	<u>1976 Actual</u>	<u>1977 Budget</u>
Sidewalks	\$ 195		
Library Revenue	20,139	\$ 28,378	\$ 19,629
Recreation & Arena Revenue	61,013	60,680	86,247
Sewer Area Revenue	197,701	202,928	217,938
Water Area Revenue	<u>10,390</u>	<u>10,810</u>	<u>15,263</u>
	<u>\$289,438</u>	<u>\$302,796</u>	<u>\$339,077</u>
TOTAL CONSOLIDATED REVENUE	<u>\$778,826</u>	<u>\$852,714</u>	<u>\$975,683</u>

TOWN OF PELHAM

REVENUE FUND BUDGET

ANALYSIS OF EXPENDITURE

<u>FUNCTION -</u>	<u>1976 Budget</u>	<u>1976 Actual</u>	<u>1977 Budget</u>
<u>General Government -</u>			
Members of Council	\$ 24,476	\$ 23,696	\$ 25,961
General Administration	<u>230,916</u>	<u>215,261</u>	<u>254,302</u>
	<u>\$255,392</u>	<u>\$238,957</u>	<u>\$280,263</u>
<u>Protection to Persons & Property -</u>			
Fire	\$ 71,973	\$ 72,403	\$102,423
Drainage Inspection	100		100
Weed Control	500	693	700
Building Department	16,321	18,337	20,329
Animal Control	11,840	12,090	13,423
Miscellaneous - Fenceviewers	<u>25</u>	<u></u>	<u>25</u>
	<u>\$100,759</u>	<u>\$103,523</u>	<u>\$137,000</u>
<u>Transportation Services -</u>			
Roadways	\$428,063	\$485,176	\$507,800
Sidewalk	195		
Traffic Control	9,681	9,723	10,511
Parking			
Street Lighting	29,653	29,575	33,715
Air & Water Transportation	2,426	2,426	2,489
Drainage	<u>9</u>	<u>9</u>	<u>9</u>
	<u>\$470,027</u>	<u>\$526,909</u>	<u>\$554,532</u>
<u>Environmental Services -</u>			
Sanitary Sewer System	\$197,701	\$206,118	\$217,938
(Area Rated)			
Water Works System	10,390	10,810	15,263
(Area Rated)			
Garbage Collection	48,163	46,193	53,000
Garbage Disposal - Grimsby Dump	20,344	19,103	21,000
Pollution Control	<u>8,955</u>	<u>15,729</u>	<u>14,288</u>
	<u>\$285,553</u>	<u>\$297,953</u>	<u>\$321,489</u>

	<u>1976 Budget</u>	<u>1976 Actual</u>	<u>1977 Budget</u>
<u>Health Services -</u>			
Public Health Service	\$ 20	\$ 20	\$ 20
Cemeteries	<u>2,270</u>	<u>5,225</u>	<u>4,500</u>
	<u>\$ 2,270</u>	<u>\$ 5,245</u>	<u>\$ 4,520</u>
<u>Social & Family Services -</u>			
General Assistance	<u>\$ 250</u>	<u>\$ 250</u>	<u>\$ 250</u>
	<u>\$ 250</u>	<u>\$ 250</u>	<u>\$ 250</u>
<u>Recreation & Cultural Services -</u>			
Parks & Recreation Facilities	\$111,016	\$114,949	\$147,957
Libraries	53,802	61,078	55,280
Library Insurance			179
Debenture - Arena			9,523
Other Cultural Facilities	<u>550</u>	<u>466</u>	<u>600</u>
	<u>\$165,368</u>	<u>\$176,493</u>	<u>\$213,179</u>
<u>Planning & Development -</u>			
Planning & Zoning	\$ 7,450	\$ 5,022	\$ 9,600
Commercial & Industrial Dev.	300	300	300
Committee of Adjustment	200	200	200
Agriculture & Reforestation	155	155	155
Tile Drainage	<u>17,582</u>	<u>17,582</u>	<u>19,740</u>
	<u>\$ 25,687</u>	<u>\$ 23,259</u>	<u>\$ 29,995</u>
<u>Other -</u>			
Sidewalks - Local Improvement	<u>\$ 195</u>	<u> </u>	<u> </u>
	<u>\$ 195</u>	<u> </u>	<u> </u>
 TOTAL	 <u>\$1,305,501</u>	 <u>\$1,372,539</u>	 <u>\$1,541,228</u>

SCHEDULE
" B "
to
BY-LAW #418 (1977)

CLERK

TOWN OF PELHAM
AREA MILL RATE CALCULATIONS

Pelham Central Sewage Works Area -

Area Levy as per budget	\$ 73,535
Area Assessment - 9,802,300	
<u>Mill rate calculation - 1977 -</u>	
$\frac{73,535 \times 1,000}{9,802,300} = 7.50 \text{ mills}$	
<u>Proof -</u>	
7.50 x 9,802,300 = \$73,517.25	
Underlevy - \$17.75	
<u>Mill Rate Comparison -</u>	
1976 Mill rate	8.53
1977 Mill rate	<u>7.50</u>
Mill rate reduction	(1.03)

Water Area #5 - Thorold -

1977 Cost	\$1,402
1977 Frontage	1,493
Overlevy	(91)
No Area Mill Rate	

Water Area #4 - Pelham -

1977 Cost (Debenture)	\$6,345
Revenue - Frontage	\$3,016
- Area Fund Overlevy	2,067
- Region of Niagara	580
- Commuted Payments	<u>203</u>
Sub-Total	\$5,866
Underlevy	(479)
No Area Mill Rate for 1977	

Water Area #2 - Fonthill -

1977 Debenture Costs	\$7,137
Revenue - Frontage	\$5,137
- Area Overlevy	1,000
- Area Levy	<u>1,000</u>
	<u>\$7,137</u>
1977 Area Levy	\$1,000
1976 Assessment for 1977 taxation in area -	
residential	5,085,665
commercial - business	<u>665,375</u>
	5,751,040

Mill Rate Calculation -

85% of 5,085,665 =	4,322,815
commercial	<u>665,375</u>
	4,988,190

Commercial Rate -

$\frac{1,000 \times 1,000}{4,988,190} = 0.20$

Proof -

$0.20 \times 665,375 = \$133.07$

Residential Rate -

0.17

Proof -

$0.17 \times 5,085,665 = \864.56

Total - \$977.63

Underlevy 2.37

Sumbler Road Water Area -

1977 Debenture Cost	\$379.00
1977 Frontage Rate	380.00
Overlevy	1.00

There will be no area mill rate

SCHEDULE
" C "
to
BY-LAW #418 (1977)

CLERK

TOWN OF PELHAM
1977 SUMMARY OF MILL RATES

Summary of Increases & Decreases in Mill Rates -

	<u>Residential</u>	<u>Commercial</u>
Town of Pelham	1.77 5.9%	2.08 5.9%
Region of Niagara	(2.07) (8.35%)	2.44 (8.5%)
Sub-Total - Government	(0.30) decrease	(0.36) decrease

School Boards -

Elementary	3.95 11.0%	4.39 11.0%
Secondary	4.96 15.3%	5.50 15.3%
Total School Mill Rate (Increase)	8.91 12.6%	9.89 13.0%

Net Increase in Mill Rates	8.61 7.0%	9.53 6.8%
----------------------------	-----------	-----------

NB - Increase in taxes in 1977 is responsibility of the School Boards.

Area Mill Rated Items -

	<u>Rate</u>	<u>Decrease</u>	<u>Rate</u>	<u>Decrease</u>
Pelham Sewer Area	7.50	(1.03)	7.50	(1.03)
Water Area #2 (Fonthill)	0.17	(0.01)	0.20	(0.01)

Summary of 1977 General Mill Rates -

	<u>Residential</u>	<u>Commercial</u>
Town of Pelham	31.48	37.03
Region of Niagara	22.19	26.11
School Boards - elementary	39.68	44.09
- secondary	37.20	41.33
Total Mill Rate for 1977	130.55	148.56

Cost to Ratepayer based on \$5,000 Assessment -

Town of Pelham	\$8.85
Region of Niagara	(10.35) decrease
Sub-Total - Government	\$(1.50) decrease
School Board	44.55
Total Increase	\$43.05

Area Mill Rated costs due to fact area mill rates are lower will reduce the \$43.05 increase to the following:

Pelham Sewer Area (1.03 x 5,000) = 5.45)	\$37.90
Water Area #2 in Sewer Area - 05¢ =	\$37.85