1980

CURRENT BUDGET

THE CORPORATION OF THE

T O W N   O F   P E L H A M

ADOPTED BY COUNCIL: JUNE 2, 1980

COMPILED BY: G. CHERNEY, A.M.C.T.,
TREASURER

THE CORPORATION OF THE
TOWN OF PELHAM
1980 CURRENT BUDGET

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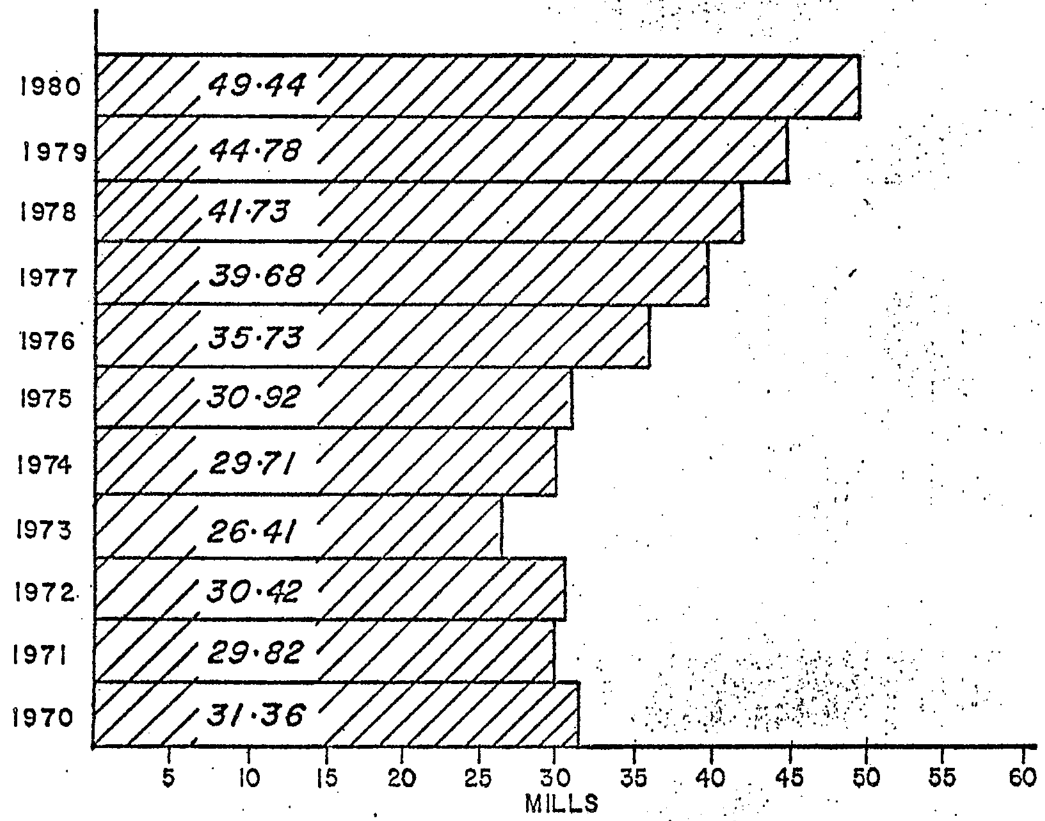
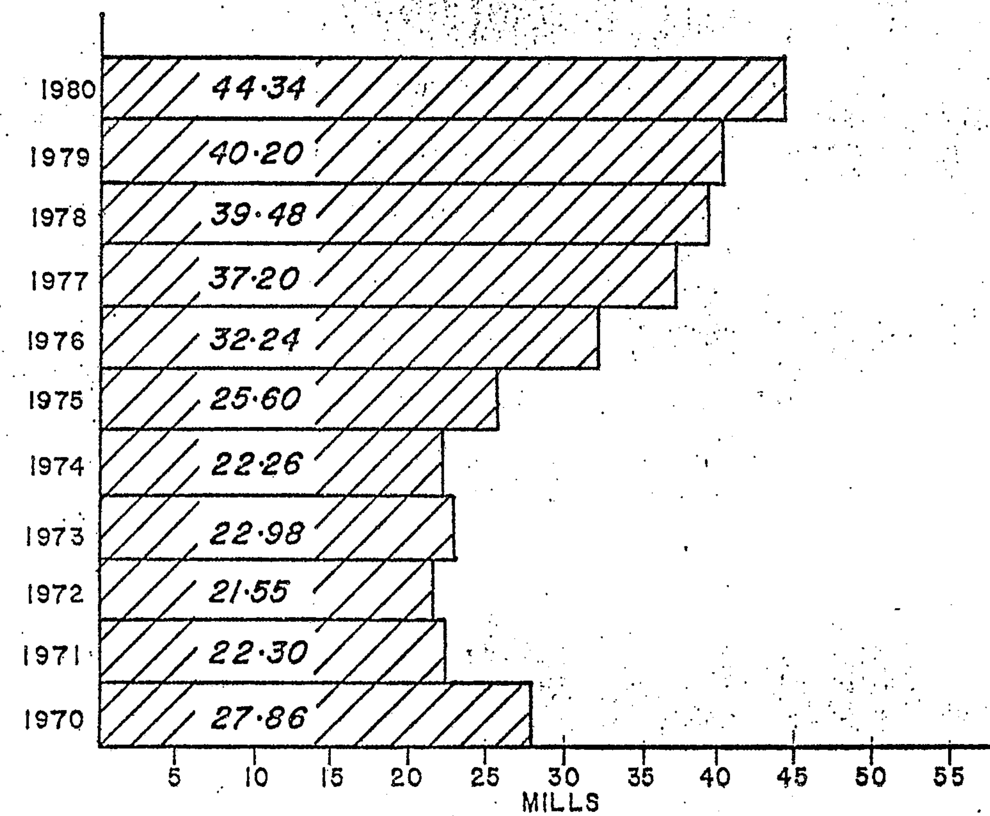
TOWN OF PELHAM

SUMMARY OF & COMPARISON OF 1980 MILL RATES

	Residential				Commercial			
	1980	1979	Increase in Mills	% Increase	1980	1979	Increase in Mills	% Increase
General Municipal (Own Purposes)	40.02	36.65	3.37	9.20	47.08	43.12	3.96	9.20
Regional	32.08	30.81	1.27	4.12	37.74	36.25	1.49	4.12
Elementary Schools (Public & Separate)	49.44	44.78	4.66	10.41	58.17	49.76	8.41	16.90
Secondary Schools	44.34	40.20	4.14	10.30	52.16	44.67	7.49	16.77
	165.88	152.44	13.44	8.82	195.15	173.80	21.35	12.28
Special Area Mill Rates:								
Pelham Sewage Works Area	7.00	7.00	NIL	NIL	7.00	7.00	NIL	NIL
Pelham Water Works Area #1	11.55	11.55	NIL	NIL	11.55	11.55	NIL	NIL
Fonthill Water Area #2	.29	.26	.03	11.54	.29	.26	.03	11.54



ELEMENTARY SCHOOL RATE



SECONDARY SCHOOL RATE

RESIDENTIAL MILL RATE COMPARISONS

SUMMARY OF 1979 ASSESSMENTS FOR 1980 TAXES

1980 POPULATION - 10,849

Code	Total 1980 Assessment	Total 1979 Assessment	Dollar Increase	Per Cent Increase
RP	$15,658,908	$15,452,693	$ 206,215	1.33
RS	2,649,495	2,604,365	45,130	1.73
CP	1,483,630	1,427,355	56,275	3.94
CS	220,750	127,910	92,840	72.58
BP	419,125	381,500	37,625	9.86
BS	80,280	51,640	28,640	55.46
	$20,512,188	$20,045,463	$ 466,725	2.33

Assessments to be Used to Calculate General Municipal, Regional & Secondary School Mill Rates:

R & F	$18,308,403	$18,057,058
C & I & B	2,203,785	1,988,405
	$20,512,188	$20,045,463

Assessments to be Used to Calculate Public School Mill Rates:

R & F	$15,658,908	$15,452,693
C & I & B	1,902,755	1,808,855
	$17,561,663	$17,261,548

Assessments to be Used to Calculate Separate School Mill Rates:

R & F	$ 2,649,495	$ 2,604,365
C & I & B	301,030	179,550
	$ 2,950,525	$ 2,783,915
	$20,512,188	$20,045,463

Fonthill Water Area #2	$ 6,603,560	$ 6,413,400
Pelham Water Area #1	1,862,560	1,847,405
Sewer Area	12,073,940	11,781,560

These Assessments are based on the 1980 assessment roll for 1980 taxes, before taking into consideration any Assessment Review Court changes.

TOWN OF PELHAM

1980 CURRENT BUDGET

SEWER AREA - MILL RATE CALCULATION

Pelham Sewer Area

Amount to be Raised from Area (See Summary of Sanitary Sewer System Revenue Page 18)		$ 84,708
Assessment in Pelham Sewer Area		$12,073,940
1980 Mill Rate for Pelham Sewer Area	$\frac{84,708 \times 1,000}{12,073,940}$	7.00 mills
Proof: 7.00 mills x 12,073,940		$ 84,518
Underlevy ($84,708 - $84,518) =		$ 190

TOWN OF PELHAM

CALCULATION OF 1980 REGIONAL MILL RATES

Region of Niagara's 1980 Net Levy to the Town of Pelham as Revised		$ 689,412
Less: 1979 Overlevy	$ 1,680	
Bell Canada Allocation	17,217	18,897
Amount to be Raised by Mill Rate		$ 670,515

Mill Rate Calculation

100% Commercial, Industrial & Business Assessment		$ 2,203,785
Add: 85% Residential Assessment (85% of $18,308,403)		15,562,143
		$17,765,928
Commercial Mill Rate	$\frac{670,515 \times 1,000}{17,765,928}$	37.74 mills
Residential Mill Rate (85% of Commercial Rate (85% of 37.74))		32.08 mills

Proof:	32.08 x $18,308,403	=	$ 587,334
	37.74 x $ 2,203,785	=	83,171
			$ 670,505
NET REQUISITION			670,515
UNDERLEVY			$ 10

WELLAND COUNTY ROMAN CATHOLIC SEPARATE SCHOOL BOARD

This Board has advised the Town by letter dated April 23, 1979, that its mill rates are to be identical to that of the Niagara South Board of Education.

1980 Mill Rate

Residential	49.44
Commercial	58.17

1979 Assessment for 1980 Taxes for Separate School Purposes

Residential	$2,649,495
Commercial	301,030
	$2,950,525

Separate School Levy	Mill Rate	Current	Taxes
Residential	49.44	$2,649,495	$ 130,991
Commercial & Industrial & Business	58.17	301,030	17,511
			$ 148,502

1980 Revenue	Total	Revenue Fund	Region & Schools	Recreation	CEMETERIES Fonthill	CEMETERIES Hillside	Library	Big Creek Drain	WATER Supply	WATER Area & Frontage	Sewer Area	Tile Drains	Montgomery Road
Payments in Lieu of Taxes	$ 11,070	$ 9,170	$ 1,900										
Ontario Unconditional Grants	291,819	192,190	99,629										
Revenue for Specific Functions													
Grants	$ 358,047	$ 329,100		$ 6,000			$22,947						
Fees & Service Charges	146,676	3,250		95,275	$ 16,610	$ 9,035						$22,506	
Other Revenue													
Licenses & Permits	27,400	27,400											
Rents	16,293	16,293											
Fines	50	50											
Penalties & Interest - Taxes	40,000	40,000											
Interest - Tax Registration	500	500											
Income from Investments	40,000	40,000											
Sale of Publications	300	300											
Unclassified	89,485	89,485											
Salaries Recovered	21,000	21,000											
Transfer from Other Funds	1,400	1,400											
Elements of Taxation	525,768	21,231	59,746					$11,630	$143,510	$59,029	$230,622		
	$1,569,808	$ 791,369	$161,275	$ 101,275	$ 16,610	$ 9,035	$22,947	$11,630	$143,510	$59,029	$230,622	$22,506	
Required to be Raised by Mill Rate	$ 836,406	$ 696,767		$ 84,196	$ 1,680	$ 2,590	$50,013	$ 1,160					
ACCUMULATED NET REVENUE-DEC.31/80	$ 496,215	$ 225,000	$161,901	Ø	$ 7,088	$ 2,898	$ 287	$11,630	$ 39,675	$32,203	$ 10,168	$ 4,895	$ 470

Other Revenue	1979 Budget	1979 Actual	1980 Budget	Revenue Fund	School Region	Recreation	Cemetery	Library	Big Creek Drain	Water	Tile Drains
Licenses & Permits											
355-001 Dog Licenses	$ 9,000	$ 9,411	$ 9,500	$ 9,500							
355-002 Hunting Licenses	1,400	1,701	1,500	1,500							
355-003 Lottery Licenses	500	389	400	400							
355-004 Building Permits	18,000	13,073	14,000	14,000							
355-004 Plumbing Licenses	500	491	500	500							
355-004 Plumbing Permits	2,500	1,482	1,500	1,500							
355-007 Other Permits		10									
	$ 31,900	$ 26,557	$ 27,400	$ 27,400							
Rents											
356-001 Hydro	$ 1,400	$ 1,400	$ 4,500	$ 4,500							
356-002 Library Board	6,785	6,785	7,293	7,293							
356-003 Water	1,050	990	4,500	4,500							
	$ 9,235	$ 9,175	$ 16,293	$ 16,293							
Fines											
356-004	$ 50	$ 24	$ 50	$ 50							
Penalties & Interest on Taxes											
356-005	$ 28,000	$ 40,684	$ 40,000	$ 40,000							
Interest on Tax Registrations											
356-006	$ 700	$ 781	$ 500	$ 500							
Income from Investments											
356-007	$ 22,000	$ 55,759	$ 40,000	$ 40,000							
Sale of Publications											
356-008 Map Sales	$ 150	$ 454	$ 150	$ 150							
356-009 By-Law Sales	100		100	100							
356-010 Xerox Copies	50	42	50	50							
	$ 300	$ 496	$ 300	$ 300							
Unclassified											
356-014 Computer Charges	$ 1,000	$ 2,500	$ 2,500	$ 2,500							
356-015 O.H.R.P. Fees	4,000	1,741	2,000	2,000							
356-016 Miscellaneous	500	2,975	500	500							
356-017 Works Department Rec.	64,840	52,743	84,485	84,485							
	$ 70,340	$ 59,959	$ 89,485	$ 89,485							
Salaries Recovered											
356-018 Hydro Commission	$ 59,189	$ 27,144	$ 21,000	$ 21,000							
Transfer from Other Funds											
356-020 New Arena Account	$	$	$ 1,400	$	$	$ 1,400	$	$	$	$	$

TOWN OF PELHAM

1980 CURRENT BUDGET

SUMMARY OF SANITARY SEWER SYSTEM REVENUE

	1979 Budget	1979 Actual	1980 Budget
Frontage Charges	$ 88,064	$ 88,064	$ 88,064
Sewer Area Rate	82,470	83,742	84,708
Sewer Surcharge - Water Bill	46,800	48,515	57,350
Frontage Prepayments	800	1,450	500
	$218,134	$221,771	$230,622

TOWN OF PELHAM

1980 BUDGET

SUMMARY OF CEMETERY REVENUE

Fonthill Cemetery		1979 Budget	1979 Actual	1980 Budget
365-001	Sale of Plots	$ 4,500	$ 4,485	$ 4,500
365-002	Transfer from Perpetual Care	4,998	5,676	6,000
365-003	Opening & Closing Charges	4,500	5,395	5,000
365-004	Foundations	1,000	1,262	1,000
365-005	Transfer Fees	10	8	10
365-006	Miscellaneous	100	89	100
		$ 15,108	$ 16,915	$ 16,610

Hillside Cemetery				
370-001	Sale of Plots	$ 2,500	$ 2,130	$ 2,500
370-002	Transfer from Perpetual Care	2,302	2,736	3,000
370-003	Opening & Closing Charges	2,500	2,305	2,500
370-004	Foundations	923	1,130	1,000
370-005	Transfer Fees		2	10
370-006	Miscellaneous	25	17	25
	Tax Levy	5,000	5,000	
		$ 13,250	$ 13,320	$ 9,035

TOWN OF PELHAM

1980 SUMMARY OF WORKS DEPARTMENT RECOVERIES

Driveway Culverts	$ 7,800
Cemeteries	22,600
Mausoleum	
Region	410
Sewer System	14,600
Water System	30,700
	$ 76,110
*Administration Recovery	8,375
	$ 84,485

*Administration Recovery - This Recovery will be made by charging each of the above activities with 25% overhead charge at the year end on labour only.

TOWN OF PELHAM

1980 BUDGET

SUMMARY OF EXPENDITURES

	1979 Budget	1979 Actual	1980 Budget
GENERAL GOVERNMENT	$ 293,111	$ 281,857	$ 332,626
Protection to Persons & Property			
Fire	$ 120,358	$ 113,773	$ 163,865
Protective Inspection & Control	55,470	53,159	61,679
	$ 175,828	$ 166,932	$ 225,544
Transportation Services			
Works Department - Roadways	$ 628,345	$ 687,726	$ 673,718
- Other	76,128		101,573
- Sidewalks	7,676	6,958	7,924
Traffic Control	13,625	13,552	15,597
Parking	3,140	4,473	4,255
Street Lighting	43,370	43,478	35,904
Air Transportation	4,348	6,645	4,340
	$ 776,632	$ 762,832	$ 843,311
Environmental Services			
Sanitary Sewer System	$ 221,496	$ 225,422	$ 230,622
Waterworks System	200,423	153,197	191,149
Garbage Collection	72,770	75,128	78,450
Garbage Disposal	32,562	34,995	34,292
	$ 527,251	$ 488,742	$ 534,513
Health Services			
Public Health Service	$ 10	$ 10	$ 10
Cemeteries - Fonthill	18,875	17,793	19,290
- Hillside	13,250	11,211	12,625
- Hansler	315	167	300
- North Pelham	300		300
	$ 32,750	$ 29,181	$ 32,525
Social & Family Services			
Assistance to Aged Persons	$	$ 454	$
Assistance to Children	250	250	250
	$ 250	$ 704	$ 250
Recreation & Cultural Services			
Parks & Recreation	$ 180,385	$ 175,952	$ 182,431
Library	65,704	70,410	72,960
L.A.C.A.C. Committee	300	11	250
Experience '79	2,420	2,240	
Young Canada Works	3,888	4,354	
Other Cultural Facilities	700	418	500
	$ 253,397	$ 253,385	$ 256,141
Planning & Development			
Planning & Zoning	$ 32,650	$ 48,220	$ 44,850
Committee of Adjustment	500	360	500
Commercial & Industrial	300		300
Agriculture & Reforestation	155	155	12,945
Tile Drainage	22,223	22,223	22,506
	$ 55,828	$ 70,958	$ 81,101
TOTAL CONSOLIDATED EXPENDITURES	$2,115,047	$2,054,591	$2,306,011

Other Administration Costs		1979 Budget	1979 Actual	1980 Budget
502-018	Mileage	$ 800	$ 756	$ 900
502-021	Library Supplies	200	553	600
502-022	Office Supplies	11,000	4,991	5,000
502-031	Equipment Repairs & Maintenance	500	112	500
502-032	Insurance	2,647	2,647	2,885
502-033	Postage	2,000	2,898	2,500
502-034	Telephone	3,500	3,257	4,000
502-035	Printing & Advertising	1,000	1,338	1,000
502-036	Convention & Seminar Expenses	1,500	1,490	1,000
502-037	Audit Fees	14,000	12,752	14,000
502-038	Payroll Processing	1,100	1,273	1,600
502-040	Legal Fees	3,000	3,595	4,000
502-043	Memberships & Subscriptions	1,402	1,012	1,000
502-044	Registry Office Fees	600	137	
502-046	Computer Programmes & Supplies	1,200	1,264	1,500
502-047	Computer Yearly Maintenance	2,200	2,150	2,300
502-050	Miscellaneous	3,200	7,711	4,200
502-051	Contract Services - Office Equipment	1,200	567	1,200
502-052	Xerox Charges		7,658	7,100
502-070	Capital Out of Revenue	2,000	2,951	3,000
502-081	Taxes on Municipal Property	500	76	250
		$53,549	$59,188	$58,535

Tax Billing & Collection Costs				
503-022	Supplies (Tax Bills, Envelopes Etc.)	$ 1,400	$ 1,497	$ 1,235
503-033	Postage	1,700	2,136	2,200
503-035	Printing	150	591	700
503-038	Data Processing	1,500	1,317	1,500
		$ 4,750	$ 5,541	$ 5,635

Municipal Building & Grounds				
504-001	Caretaker Services	$ 5,005	$ 5,009	$ 5,200
504-023	Operating & Cleaning Supplies	1,000	804	1,000
504-025	Heat, Light, Power & Water	6,300	6,129	7,000
504-031	Building & Grounds Repair & Maint.	2,980	2,406	2,500
504-032	Insurance	300	197	202
504-050	Miscellaneous	400	580	500
504-060	Debenture Payments - Principal	12,499	12,499	14,278
504-061	- Interest	6,652	6,652	5,632
		$35,136	$34,276	$36,312

Protection to Persons & Property

Fire Department

Administration

		1979 Budget	1979 Actual	1980 Budget
520-001	Fire Chief Salary	$ 8,480	$ 8,480	$ 9,325
520-002	Deputy Chief Salary	18,000	18,000	19,800
520-003	Captain Salary	5,932	5,932	6,377
520-008	C.P.P. Employer's Portion	325	391	360
520-009	U.I.P. Employer's Portion	470	480	510
520-010	Workmen's Compensation	1,800	1,672	1,800
520-011	Fire Fighters' Insurance	4,000	3,790	4,300
520-012	O.H.I.P.	465	468	480
520-013	O.M.E.R.S	1,060	1,180	1,200
520-016	Tuition Fees	1,100	213	1,100
520-017	Fire Fighters' Point System	24,886	24,887	27,375
520-022	Office Supplies	75	87	75
520-023	Materials (Training Books, Etc.)	1,400	3,511	2,000
520-024	Uniforms	2,000	1,547	2,000
520-031	Radio - Alarm Repairs	2,500	863	2,400
520-032	Insurance	1,585	1,595	1,706
520-033	Postage	40	37	45
520-034	Telephone	2,500	2,564	3,000
520-035	Advertising (Publicity)	100	128	150
520-036	Travel & Convention Expenses	4,068	2,733	4,500
520-043	Memberships & Subscriptions	350	313	375
520-045	Fire Prevention	500	370	400
520-050	Miscellaneous	425	471	450
520-051	Fire Answering Service	2,230	1,951	2,100
520-060	Debenture Payments	13,570	13,571	13,179
520-070	Capital out of Revenue	3,927	600	3,000
520-070	Purchase of Fire Hall Site Current Revenue			15,500
520-078	Reserve for Equipment Replacement			20,000
		$101,788	$ 95,834	$143,507

Vehicles & Equipment

Truck 1 - G.M.C. - 75

		1979 Budget	1979 Actual	1980 Budget
523-020	Motor Vehicle Supplies	$ 250	$ 201	$ 250
523-031	Equipment Repairs	300	256	300
523-032	Insurance & Licenses	681	653	640
		$ 1,231	$ 1,110	$ 1,190

Truck 2 - Seagrave 1944 Aerial

524-020	Motor Vehicle Supplies	$ 150	$ 28	$ 100
524-031	Equipment Repairs	300	652	350
524-032	Insurance & Licenses	612	584	575
		$ 1,062	$ 1,264	$ 1,025

Truck 3 - G.M.C. 69 Tanker 1300 Gal.

525-020	Motor Vehicle Supplies	$ 125	$ 63	$ 125
525-031	Equipment Repairs	215	63	200
525-032	Insurance & Licenses	565	537	540
		$ 905	$ 663	$ 865

Truck 4 - G.M.C. Salvage Van 75

526-020	Motor Vehicle Supplies	$ 150	$ 103	$ 150
526-031	Equipment Repairs	215	126	200
526-032	Insurance & Licenses	501	473	475
		$ 866	$ 702	$ 825

Truck 5 - International Pumper 66

527-020	Motor Vehicle Supplies	$ 60	$ 103	$ 125
527-031	Equipment Repairs	215	148	200
527-032	Insurance & Licenses	646	618	610
		$ 921	$ 869	$ 935

Truck 6 - G.M.C. Pumper 1958

528-020	Motor Vehicle Supplies	$ 60	$ 10	$ 50
528-031	Equipment Repairs	300	167	300
528-032	Insurance & Licenses	646	618	610
		$ 1,006	$ 795	$ 960

Truck 7 - G.M.C. Tanker 66 1600 Gal.

529-020	Motor Vehicle Supplies	$ 170	$ 109	$ 170
529-031	Equipment Repairs	250	236	275
529-032	Insurance & Licenses	539	511	520
		$ 959	$ 856	$ 965

Protective Inspections & Control

Building Inspection (includes By-Law Enforcement)

		1979 Budget	1979 Actual	1980 Budget
535-001	Salaries & Wages - Regular	$ 17,500	$ 17,500	$ 19,800
535-003	Salaries & Wages - Other	7,500	6,860	7,500
535-003	Charges for Secretarial Services	4,500	4,500	5,200
535-005	Vacation Pay	300	278	300
535-008	C.P.P. - Employer's Share	191	191	324
535-009	U.I.P. - Employer's Share	261	231	305
535-010	Workmens Compensation	423	423	400
535-011	Life Insurance	325	316	350
535-012	O.H.I.P. Premiums	456	468	800
535-013	O.M.E.R.S.	1,050	1,135	1,200
535-018	Mileage	2,200	1,878	2,500
535-022	Office Supplies	1,300	1,172	300
535-035	Printing & Advertising	75	34	75
535-036	Seminars & Conventions	250	36	150
535-043	Memberships & Subscriptions	75	40	75
		$ 36,406	$ 35,062	$ 39,279

Weed Control

		1979 Budget	1979 Actual	1980 Budget
537-003	Salaries & Wages	$ 350	$ 281	$ 350
537-035	Advertising	100	157	200
537-051	Contract Services	500	105	500
		$ 950	$ 543	$ 1,050

Animal Control

		1979 Budget	1979 Actual	1980 Budget
539-003	Salaries & Wages	$ 150	$ 27	$ 150
539-022	Office Supplies	400	12	341
539-035	Advertising		11	50
539-049	Livestock Killed by Dogs	800	601	750
539-050	S.P.C.A. - Dog Control	7,350	6,938	8,400
539-051	Humane Society	9,289	9,965	11,084
		$ 17,989	$ 17,554	$ 20,775

Drainage Inspections

		1979 Budget	1979 Actual	1980 Budget
541-003	Salaries & Wages - Ditch Inspector	$ 100	$	$ 500
541-018	Mileage			50
		$ 100	$	$ 550

Unclassified

		1979 Budget	1979 Actual	1980 Budget
543-003	Fenceviewers	$ 25	$	$ 25
		$ 55,470	$ 53,159	$ 61,679

Environmental Services

Sanitary Sewer System

		1979 Budget	1979 Actual	1980 Budget
560-001	Salaries & Wages	$ 2,000	$ 3,537	$ 4,200
560-023	Materials	200		200
560-049	Operating Costs, Regional System	85,305	84,790	87,890
560-050	Miscellaneous	1,500	960	1,500
560-051	Contract Services	2,800	5,950	6,000
560-056	Equipment Rental - Own	1,000	1,826	2,500
560-057	Equipment Rental - Other			200
560-060	Debenture Payment - Local System - Principal	36,875	36,875	39,549
560-061	Debenture Payment - Local System - Interest	91,316	91,316	88,083
560-079	Taxes Written Off	500	168	500
		$221,496	$225,422	$230,622

General Administration		1979 Budget	1979 Actual	1980 Budget
566-001	Salaries & Wages	$ 26,113	$ 27,144	$ 18,500
566-032	Insurance	758	758	810
566-035	Advertising	500	263	400
566-037	Legal & Audit Fees	3,300	2,955	3,300
566-043	Memberships	115	115	115
566-055	Rent - Building	990	990	1,500
566-070	Capital Out of Revenue	5,000		2,500
566-072	Doubtful Accounts		67	100
566-079	Taxes Written off		19	25
		$ 36,776	$ 32,311	$ 27,250

Billing & Data Processing				
567-001	Salaries & Wages	$ 3,000	$ 2,190	$ 3,000
567-022	Office Supplies	250	87	2,000
567-033	Postage	1,100	881	1,100
567-046	Computer Programme Costs	1,500		
567-047	Computer Charges	2,000	2,000	2,000
567-056	Rental Equipment - Own		106	
		$ 7,850	$ 5,264	$ 8,100
TOTAL EXPENDITURE - WATERWORKS ENTERPRISE		$132,576	$121,982	$130,250

Debenture Payment				
	Pelham Water Area #1	$ 51,463	$ 23,837	$ 53,330
	Pelham Water Area #2	6,816	6,818	7,025
	Thorold Water Area #5	214	180	169
	Sumbler Road Water Area	380	380	375
		$ 58,873	$ 31,215	$ 60,899
		$191,449	$153,197	$191,149

Fonthill Cemetery

Administration		1979 Budget	1979 Actual	1980 Budget
581-001	Office Salaries	$ 4,000	$ 3,619	$ 4,000
581-025	Utilities	275	177	200
581-032	Insurance		206	215
581-034	Telephone		177	200
581-037	Audit Fees		394	450
581-050	Miscellaneous			
581-070	Capital Out of Revenue		412	
		$ 4,275	$ 4,985	$ 5,065
Building Foundations				
582-001	Salaries & Wages	$ 1,000	$ 1,168	$ 1,400
582-023	Materials	600	263	150
582-051	Contract Services		411	600
582-056	Equipment Rental - Own		81	100
		$ 1,600	$ 1,923	$ 2,250
General & Ground Maintenance				
583-001	Salaries & Wages	$ 7,000	$ 6,292	$ 6,000
583-020	Automotive Supplies		98	125
583-023	Operating Supplies & Materials		341	600
583-031	Equipment Repairs & Maintenance	500	453	600
583-056	Equipment Rental - Own		25	50
		$ 7,500	$ 7,209	$ 7,375
Mausoleum				
584-001	Salaries & Wages	$	$	$ 500
584-023	Materials			300
584-056	Equipment Rental - Own			
				$ 800
Opening & Closing				
585-001	Salaries & Wages	$ 5,500	$ 3,112	$ 3,200
585-056	Equipment Rental - Own		564	600
		$ 5,500	$ 3,676	$ 3,800
		$ 18,875	$ 17,793	$ 19,290

Social & Family Services		1979 Budget	1979 Actual	1980 Budget
	Assistance to Aged Persons	$	$ 454	$
	Assistance to Children			
595-050	Grants - Big Brothers	$ 125	$ 125	$ 125
595-050	- Big Sisters	125	125	125
		$ 250	$ 250	$ 250
Total Social & Family Services		$ 250	$ 704	$ 250

40

Facility		1979 Budget	1979 Actual	1980 Budget
606-001	Salaries & Wages - Regular	$ 31,000	$ 36,337	$ 34,000
606-002	Salaries & Wages - Overtime			
606-020	Tractor & Zamboni Supplies	1,500	841	1,000
606-023	Operating & Cleaning Materials	1,000	1,752	1,500
606-025	Utilities	16,000	14,716	16,500
606-031	Building & Equipment Repairs & Maintenance	10,000	5,432	10,000
606-049	Roller Skate Repairs	150		
606-050	Miscellaneous	200		200
606-057	Tractor Rental	500	500	
606-083	Reserve for Tractor Replacement			1,000
		$ 60,350	$ 59,578	$ 64,200

Buildings

Canboro Road - Township Hall

610-001	Salaries & Wages	$ 150	$ 11	$ 150
610-025	Utilities	2,400	2,187	2,500
610-031	Building & Equipment Repairs & Maintenance	1,500	139	1,000
610-032	Insurance	535	535	572
610-081	Taxes - Municipal Owned Property	250	210	250
		$ 4,835	$ 3,082	$ 4,472

Davis Hall - Pool & Playground

615-001	Salaries & Wages - Supervisor	$ 315	$ 234	$ 300
615-023	Pool Materials	50	26	50
615-032	Building Insurance	835	836	911
615-050	Miscellaneous	250	77	600
		$ 1,450	$ 1,173	$ 1,861

Model Railroad - Maple Street

620-031	Building & Equipment Repairs & Maintenance	$	$ 41	$ 100
620-032	Insurance	128	128	123
620-081	Taxes - Area Mill Rate	175	19	100
		$ 303	$ 188	$ 323

Parks

625-001	Salaries & Wages	$ 3,500	$ 2,044	$ 3,000
625-020	Tractor Expense	250	204	250
625-023	Operating Materials	700	596	700
625-025	Utilities	2,000	2,280	2,700
625-031	Building & Equipment Repairs & Maintenance	1,000	406	1,000
625-032	Insurance	920	1,185	1,382
625-034	Telephone	150	98	150
625-050	Miscellaneous	700	608	700
625-056	Equipment Rental - Own	250	57	250
625-070	Capital Out of Revenue	2,000	10,129	11,425
625-081	Taxes - Municipal Owned Property		108	125
		$ 11,470	$ 17,715	$ 21,682

	1979 Budget	1979 Actual	1980 Budget
Library	$ 65,704	$ 70,410	$ 72,960
L.A.C.A.C. Committee	300	11	250
Experience '79	2,420	2,240	
Young Canada Works	3,888	4,354	
Other Cultural Functions	700	418	500
TOTAL RECREATION & CULTURAL SERVICES	$239,937	$253,385	$256,141

1980-84 CAPITAL BUDGET INFORMATION

MUNICIPALITY - TOWN OF PELHAM

FORM 1

	1980	1981	1982	1983	1984
Taxable Assessment Forecast: (for taxation years shown)	$ 20,512,188	$ 20,922,432	$ 21,340,881	$ 21,767,699	$ 22,203,053
Capital Expenditures: (Debt amount)					
Roads					
Storm Sewers	56,000	34,000	34,000	34,000	34,000
Sanitary Sewers		10,000	10,000	10,000	310,000
Waterworks	128,000	75,000			
Local Improvements - Sidewalks		10,000	10,000	10,000	10,000
Parks & Recreation					
Fire	100,000	150,000	33,500		
Parking					
Library		304,750			
Other (show details)					
Land Development - Core Area	40,615				
Pelham Hydro-Electric Commission		25,000	25,000	25,000	25,000
TOTALS	$ 324,615	$ 608,750	$ 112,500	$ 79,000	$ 379,000

Date: March 6, 1980

Signature: [signature]

CB1

FORM 2 *CB3*

1980-84 CAPITAL BUDGET INFORMATION

MUNICIPALITY - TOWN OF PELHAM

DETAILS OF 1981 PROPOSED CAPITAL WORKS

Details	Gross Expenditure	1981 Subsidies or Credits	Net Expenditure	Retirement Term
I ads	$	$	$	
Equipment Replacement				
Replace: Truck #1,1974 GMC Dump	10,000	10,000	NIL	
1971 MF34 Diesel Tractor	13,000	13,000	NIL	
1973 MF40 Diesel Tractor	9,000	9,000	NIL	
Miscellaneous Equipment	3,000	3,000	NIL	
I ad Reconstruction				
naist Road	100,000	100,000	NIL	
S orm Drainage				
lunicipal Drains	50,000	16,000	34,000	10 years
Sanitary Sewers				
etitions	10,000		10,000	10 years
Waterworks				
Petition - Lookout Street	75,000		75,000	10 years
S dewalks				
Replacement Programme	3,150	3,150	NIL	
Petitions	10,000		10,000	5 years
I rks & Recreation				
Programme established by Council	12,700	12,700	NIL	
] re				
Construction of New Station	150,000		150,000	10 years
Capital out of revenue	5,000	5,000		
1 brary				
Construction of new building	436,000	141,250	294,750	10 years
apital out of revenue	20,000	10,000	10,000	10 years
Other				
Pelham Hydro-Electric Commission	25,000		25,000	10 years
lunicipal Administration	4,000	4,000	NIL	
TOTALS	$ 935,850	$ 327,100	$ 608,750	

Date: March 6, 1980

Signature: G Cl[illegible]

FORM 2

CB5

1980-84 CAPITAL BUDGET INFORMATION

MUNICIPALITY - TOWN OF PELHAM

DETAILS OF 1983 PROPOSED CAPITAL WORKS

1983

Details	Gross Expenditure	Subsidies or Credits	Net Expenditure	Retirement Term
R ads	$	$	$	
Equipment Replacement				
ᴬdditional Truck Plow	52,000	52,000	NIL	
eplace: Truck #4,1977 INT Dump	52,000	52,000	NIL	
1977 MF34 Diesel Tractor	13,000	13,000	NIL	
Miscellaneous Equipment	12,500	12,500	NIL	
R ad Construction				
Haist Road	100,000	100,000	NIL	
Brock Street	19,000	19,000	NIL	
S orm Drainage				
Municipal Drains	50,000	16,000	34,000	10 years
Quaker Road Storm Sewer	75,000	75,000	NIL	
Sanitary Sewers				
Petitions	10,000		10,000	10 years
W terworks				
Oversizing - Quaker Road Re-alignment	30,000	30,000	NIL	
S dewalks				
Replacement Programme	2,800	2,800	NIL	
Petitions	10,000		10,000	5 years
P rks & Recreation				
Programme established by Council	35,000	35,000	NIL	
F re				
eplace: 1969 #3 tanker	30,000	30,000	NIL	
1966 #7 tanker	30,000	30,000	NIL	
#9 Van	15,000	15,000	NIL	
apital out of revenue	5,000	5,000	NIL	
Library				
apital out of revenue	1,800	1,800	NIL	
Other				
Pelham Hydro-Electric Commission	25,000		25,000	10 years
unicipal Administration -				
Capital out of revenue	5,000	5,000	NIL	
Posting Machine	10,000	10,000	NIL	
Computer Replacement	50,000	50,000	NIL	
TOTALS	$ 633,100	$ 554,100	$ 79,000	

Date: March 6, 1980

Signature: G Chern

TOWN OF PELHAM PUBLIC LIBRARY

1980 EXPENDITURE BUDGET

	1979 Budget	1979 Expenditures	Proposed 1980 Budget
SALARIES and WAGES			
Full time	$11,000	$10,890.00	$11,706
Part time	20,015	20,389.94	21,516
Fringe benefits	950	856.65	1,021
	$31,965	$32,136.59	$34,240
OPERATING EXPENSES			
Books	$12,700	$14,798.71	$13,652
Book processing	2,700	1,804.71	2,902
Library supplies and periodicals	800	1,827.33	860
Films	100	100.00	108
** Courier Service	--	--	1,500
General supplies	1,000	1,174.92	1,075
Other	625	1,173.62	671
	$17,925	$20,879.29	$20,768
BUILDING			
Insurance	725	501.00	779
Rent	$ 6,785	$ 6,785.00	$ 7,293
Heat. light & water	1,000	1,027.76	1,075
Maintenance	1,400	918.54	1,505
Repairs	550	374.31	591
Equipment & supplies	1,500	2,177.26	1,612
	$11,960	$11,783.87	$12,855
GENERAL			
Telephone	$ 850	$ 834.23	$ 950
Printing & stationery	110	685.78	118
Travel & car expense	90	80.38	250
Equipment contracts & repairs	350	340.95	376
Office supplies	375	810.39	403
Accounting	225	250.00	241
	$ 1,693	$ 3,001.73	$ 2,338

TOWN OF PELHAM PUBLIC LIBRARY BOARD

1980 BUDGET EXPLANATIONS

SALARIES

Part time wages over by $374- due to three new staff members being paid while on orientation week.

OPERATING EXPENSES

Books - over - covered by Wintario Grant

Book processing - down - no books were processed from Oct. 31/79 on by Niagara Regional Library System. It takes approximately 1 hour to catalogue and process a book, thus - having received 500 books from October 31st to December 31, 1979 at a minimum wage of $3.00 resulting in $1500 for processing Our staff member that was responsible for processing is paid $3.80 per hour - cost of processing $1900.

Library supplies - over by $1027.33 - extra supplies purchased for processing of said books such as book jackets, shelf list cards, pockets etc. everything that was at one time supplied by the processing centre.

General supplies - purchased a supply of projector bulbs to have on hand due to rising costs.

Other - An item not budgeted for in 1979 was Architectural fees of $760.

BUILDING

Maintenance - down - Mrs. Spykerman our cleaning lady is not included in this item as her wages are shown in part time salaries. Our maintenance costs include handy man at Maple Acre for yard work plus replacement of bulbs frequently burning out. There was also a major plumbing problem that resulted in an $82.93 charge.

Equipment and supplies - budgeted for $1500 - spent $2177 - over $677 purchased a new typewriter that was included in Capital budget for 1979.

GENERAL

Telephone - have raised over the 7½% increase in this year's budget as we are making more long distance calls to Kitchener.

Printing & stationery - budgeted for $110 spent $685.78 - Feasibility study not budgeted for in 1979

Office supplies - purchased an extra supply of copying paper - was informed of price hike before the end of 1979.

WD1

L.L.T.

Ontario

Ministry of
Transportation and
Communications

P. O. Box 5020
Burlington, Ontario L7R 3Z9
January 10, 1980

TOWN OF PELHAM
REFERRED TO:
MAYOR
COUNCIL ☐
P. W. & U. ☐
P. & D. ☑
FINANCE ☐
STAFF ☐
OTHER 1980 Budget ☐

RECEIVED
JAN 14 1980
TOWN OF PELHAM

Mr. M. Hackett
Town Clerk
Town of Pelham
P. O. Box 400
Fonthill, Ontario LOS 1EO

Dear Sir:

Re: 1980 Subsidy Allocation

Pursuant to the Public Transportation and Highway Improvement Act, R.S.O. 1970, as amended, the Honourable James Snow, Minister of Transportation and Communications, has authorized a subsidy allocation for 1980 in the amounts of:

$	92,000.00	for Construction
$	187,000.00	for Maintenance
$	279,000.00	TOTAL

The above figures are the 1980 construction and maintenance allocations for your Municipality in subsidy dollars. A Program Form, OB-MR-28 (Rev. Dec. 1974) is attached and is to be completed showing how such allocation is to be spent. One copy of this form shall be sent to the undersigned not later than March 31st, 1980.

The 1980 construction allocation again is based on the findings of the needs studies.

Where the results have shown that an increase in allocation is warranted over the initial allocation in 1979, the increase has been allowed up to a 10% maximum.

We wish to emphasize that Council should determine the total construction funds to be spent on the municipal roads system in 1980 and that they may wish to establish a program for less than the allocation indicated. If the program decided on by Council requires more funds than those allocated, it is Council's privilege to submit a Supplementary Request to the District Office, but the substantiation of the extra funds should be based on the findings of the needs studies.

WD3

L.L.T.*

Ontario

Ministry of
Transportation and
Communications

Central Region
3501 Dufferin Street
Downsview, Ontario
M3K 1N6

May 2, 1980

Mr. M. Hackett
Town Clerk
Town of Pelham
P. O. Box 400
Fonthill, Ontario LOS 1E0

RECEIVED
MAY 6 1980
TOWN OF PELHAM

Re: 1980 Supplementary Subsidy Allocation

Dear Sir:

The Honourable James Snow, Minister of Transportation and Communications, has authorized a supplementary subsidy allocation for your municipality in the amount of

$ 48,000.00 for Construction

This allocation which has been approved after reviewing the data in your Road Needs Study, is for the installation of multi-plate pipe arch culverts on Sixteen Road and Chantler Road. This additional allocation is specific and may not be used for other subsidizable work.

The balance of your municipality's supplementary subsidy request was noted but in view of overall priorities and the availability of Ministry funds for 1980, no further approval could be given.

This allocation is given with the understanding that expenditures made thereunder will be in accordance with present Ministry policy.

The approval of the Ontario Municipal Board shall be obtained before any expenditure is authorized or work commenced which will be financed by the issue of debentures or monies raised in years subsequent to the term of the present Council.

The total subsidy allocations for Construction and for Maintenance are shown at the bottom of this letter.

Yours truly

T.G. Smith
Regional Director.

	Construction	Maintenance	Total
Total of Subsidy Allocations........	$ 140,000.00	$ 187,000.00	$327,000.00

c.c. J. Moffat
H. Orlando
W. Rigby

WS-9-80
As Revised

T O W N   O F   P E L H A M

1980 CONSTRUCTION & MAINTENANCE BUDGET

March 24, 1980

1980 Subsidy	Construction	+	Maintenance	=	Total
Normal M.T.C. Subsidy	$ 92,000.00	+	$187,000.00	=	$279,000.00
Supplementary Subsidy	50,100.00	+		=	50,100.00
Allocated Subsidy					
Totals	$142,100.00	+	$187,000.00	=	$329,100.00

BRIDGES & CULVERT CONSTRUCTION ESTIMATED FOR THE YEAR -

	Expenditures	Subsidy	Town Share
1. Sumbler Road #2029 East of Effingham Street - Twin C.S.P. 5'9" x 7'4" x 50' (175.26cm x 223.52cm x 15.24m)	$ 15,400.00		
2. Chantler Road #2033 East of Balfour Street - Single 5'9" x 7'4" x 50' (175.26cm x 223.52cm x 15.24m)	8,500.00		
3. Cream Street Culvert Completion	11,400.00		
4. Miscellaneous Culverts	10,000.00		
TOTAL	$ 45,300.00	$ 36,240.00	$ 9,060.00

ROADS & STREET CONSTRUCTION -

	Expenditures	Subsidy	Town Share
1. Sumbler Road between Cream Street & Balfour St. - brushing, ditching, base 5" (12.7cm), 3" top (7.62cm)	$ 31,500.00		
2. Sumbler Road between Balfour St. & Church St. - brushing, ditching, base 5" (12.7cm), 3" top (7.62cm)	27,000.00		
TOTAL	$ 58,500.00	$ 29,250.00	$ 29,250.00
3. Sixteen Road between Cream St. & Balfour St. - brushing, ditching, 6" (15.24cm) Granular "A"	$ 20,900.00		

	Estimated Expenditure	M.T.C. Subsidy
1980 ROAD MAINTENANCE BUDGET - M.T.C. Subsidy Allocation --------		$187,000.00
(A) BRIDGES & CULVERTS 80%	$ 2,300.00	
TOTAL BRIDGES & CULVERTS	$ 2,300.00	$ 1,840.00
(B) ROADSIDE MAINTENANCE 50%		
B-1 - Grass Mowing	$ 10,000.00	
B-2 - Brushing, Tree Trimming, & Removal	7,100.00	
B-3 - Ditching	29,000.00	
B-4 - Catch Basins	1,700.00	
TOTAL ROADSIDE MAINTENANCE	$ 47,800.00	$ 23,900.00
(C) HARD TOP MAINTENANCE 50%		
C-1 - Patching & Spray Patching	$ 24,000.00	
C-2 - Sweeping, Flushing and Cleaning	6,300.00	
C-3 - Shoulder Maintenance	1,500.00	
C-4 - Resurfacing (slurry, oil and chips)	40,600.00	
TOTAL HARD TOP MAINTENANCE	$ 72,400.00	$ 36,200.00
(D) LOOSE TOP MAINTENANCE 50%		
D-1 - Patching & Washouts	$ 35,000.00	
D-2 - Grading & Dragging	30,000.00	
D-3 - Dust Control (Calcium)	30,000.00	
D-4 - Prime & Primer	8,000.00	
D-5 - Gravel Resurfacing	68,151.00	
TOTAL LOOSE TOP MAINTENANCE	$171,151.00	$ 85,575.00
(E) WINTER CONTROL 50%		
E-1 - Snow Plowing	$ 18,000.00	
E-2 - Sanding & Salting	22,000.00	
TOTAL WINTER CONTROL	$ 40,000.00	$ 20,000.00
(F) SAFETY DEVICES 50%		
Signs	$ 7,500.00	
Railway	4,400.00	
TOTAL SAFETY MAINTENANCE	$ 11,900.00	$ 5,950.00
(G) MISCELLANEOUS 50%	$ 1,500.00	
TOTAL MISCELLANEOUS	$ 1,500.00	$ 750.00
SUB-TOTAL A-G	$347,051.00	$174,215.00
(H) TOTAL MAINTENANCE OVERHEAD 7% 50% of Total	$ 24,293.00	$ 12,147.00
GRAND TOTAL	$371,344.00	$186,362.00

MTC SUBSIDY $186,362.00
TOWNS SHARE $184,982.00
CONTINGENCY ALLOWANCE $ 18,900.00 Non-Subsidizable

	15. Beamer Street - remove brush south of 9th. Street	$ 1,500.00
TOTAL		$ 7,100.00

B-3 - Ditching & Drainage

	1. Beamer Street - south 9th. avenue 2,500 feet 762m)	$ 2,350.00
	2. River Road east of Effingham Street 1,000 feet (305m)	750.00
	3. Centre Street between Roland Road and Sawmill Road 1,500 feet (457m)	1,000.00
	4. Balfour Street between Foss Road & Sumbler Road 1 mile (1.6 km)	3,000.00
	5. Centre Street between Foss Road & Sumbler Road west side - 2,500 feet (762m)	2,200.00
	6. Haist Street between Quaker Road & Foss Road 400 feet french drains 1,000 feet (305m)	2,300.00
	7. Foss Road west of Church Street 1,000 feet (305m)	1,200.00
	8. Church Street between Foss Road & Sumbler Road west side 2,500 feet (762m)	2,500.00
	9. Tice Road (south side) west of Cream Street 1,000 feet (305m)	1,200.00
	10. Haist Street - remove hill and ditch north of Davis Hall west side - 100' x 10' (31m x 3m)	800.00
	11. Balfour Street between Kilman Road and Metler Road 1 mile (1.6km)	4,000.00
	12. Merritt Road west of railway 1 mile (1.6km)	4,000.00
	13. Tice Road install 400 feet french drain west of Balfour Street	1,200.00
	14. Foss Road install 850 feet french drains	2,500.00
TOTAL		$ 29,000.00

B-4 - Catch Basins

	1. Cleaning 70 catch basins	$ 1,500.00
	2. One dry well Prospect Street (east side)	200.00
TOTAL		$ 1,700.00

C-1 - Patching & Spray Patching

	1. Tice Road from Centre Street to Effingham St.	$ 24,000.00
	2. Metler Road from Balfour Street to Maple St.	

10.	Welland Avenue from Baxter Lane & Canboro Road	
11.	Maple Street from Canboro Road to Parking Lot	
12.	Fenwick Parking Lot	
TOTAL		$ 6,300.00

C-3 - Shoulder Maintenance — $ 1,500.00

1.	Quaker Road from Line Avenue to Pelham Street	
2.	Haist Street from Welland Road to Quaker Road	
3.	Welland Road from Haist Street to Effingham Street	
TOTAL		$ 1,500.00

C-4 - Hard Top Resurfacing (Oil & Chips)

1.	Tice Road from Effingham Street to Centre Street	$ 3,570.00
2.	Metler Road from Balfour Street to Maple Street	2,540.00
3.	Foss Road to 1,000 feet west of Church & east of the railway tracks	3,375.00
4.	Centre Street from Memorial Drive to Welland Road	2,335.00
5.	Pelham Street gutters from Highway #20 to Hurricane Road	2,230.00
6.	Lookout Street	2,370.00
7.	Haist Street - Welland Road to Quaker Road	840.00
8.	Davis Hall Drive	290.00
9.	Farr Street	2,220.00
10.	River Road	1,030.00
11.	Station Street from Port Robinson Road to Highway #20	2,450.00
12.	Balfour Street from Canboro Road to Welland Road	1,250.00
13.	Pancake Lane west of Haist Street	1,400.00
TOTAL		$ 25,900.00

C-4 - Hard Top Resurfacing(Slurry Seal)

1.	Mayfair Avenue	$ 475.00
2.	Lyndhurst Avenue	725.00
3.	Station Street north of Highway #20	3,750.00
4.	Pancake Lane from Pelham Street to Haist Street	3,750.00
5.	Haist Street from Canboro Road to Hill North of Davis Hall	2,100.00

4. Metler Road (Quarry) from Effingham Street to the hill of Beni's	$ 7,200.00
5. Townline Road (Quarry) from Wessel Drive to Oille Street	3,520.00
6. Sixteen Road (Quarry) from Balfour Street to Regional Road #24	2,800.00
7. Moyer Road (Quarry)	2,800.00
8. Centre Street (Pit) north of Highway #20	1,720.00
9. Centre Street (Pit) south of Highway #20	1,720.00
10. Haist Street (Quarry) from Quaker Road to Foss Road	1,464.00
11. Balfour Street (Pit) from Kilman Road to Sixteen Road	1,830.00
12. Poth Street (Pit) from Foss Road to Sumbler Road	2,880.00
13. Chantler Road (Quarry) from Murdoch Street to Pihach Street	1,400.00
14. Roland Road (Pit) from Balfour Street to Sun Valley Gardens	4,380.00
15. Kilman Road (Pit) from Balfour Street to Maple St.	2,920.00
16. Hurricane Road (Quarry) east of Rice Road	1,251.00
TOTAL	$ 58,801.00
65 Flake Tons - liquid calcium	6,550.00
Labour & Machine Time	2,800.00
	$ 68,151.00
E-1 - Winter Control Snow Plowing	$ 18,000.00
TOTAL	$ 18,000.00
E-2 - Winter Control Sanding & Salting	$ 22,000.00
TOTAL	$ 22,000.00
TOTAL OF E-1 & E-2	$ 40,000.00
F - Safety Devices Signs, stop signs, half load signs, yield signs, and directional signs	$ 7,500.00
Railway maintenance of crossing lights	4,400.00
TOTAL	$ 11,900.00

WD15

		5" Granular "A" (pit), topping 3" Granular "A" (quarry)	$ 31,500.00
	2.	Sumbler Road #045 between Balfour Street and Church Street - brushing, ditching, base 5" Granular "A" (Pit); topping 3" Granular "A" (Quarry)	27,000.00
TOTAL			$ 58,500.00
	3.	Sixteen Road between Cream Street and Balfour Street - brushing, ditching, base 6" Granular "A" (quarry)	$ 20,900.00
	4.	Line Avenue #103 between Merritt Road and Quaker Road - fill in low areas, ditch, hot asphalt to level some areas, prime and double surface treatment	23,100.00
TOTAL			$ 44,000.00

Supplementary Applied For -

	1.	Sixteen Road Bridge No. 0004 being designed by Proctor & Redfern east of Maple Street	$ 35,000.00
	2.	Chantler Road Culvert No. 2037 being designed by Proctor & Redfern east of Effingham Street	25,000.00
TOTAL			$ 60,000.00

Respectfully submitted,

G. White

G. White
Works Superintendent

March 24th., 1980

TOWN OF PELHAM

WD17

1980 WORKS DEPARTMENT BUDGET

NON-SUBSIDIZABLE WORKS

Roadways Expenditure - Non-Subsidizable	1979 Budget	1979 Actual	1980 Budget
Drainage			
Salaries & Wages	$	$ 54	$ 150
Engineering Fees	500		150
Contract Services	2,500	540	2,550
Equipment Rental - Own		6	150
	$ 3,000	$ 600	$ 3,000
Sidewalk Maintenance			
Salaries & Wages	$ 200	$ 268	$ 2,256
Material			864
Contract Services	2,200	2,835	2,720
Equipment Rental - Own	100	155	560
	$ 2,500	$ 3,258	$ 6,400
Signs			
Salaries & Wages	$ 1,000	$ 1,247	$ 2,170
Material	2,400	1,576	1,530
Contract Services		1,110	1,000
Equipment Rental - Own	600	752	1,000
	$ 4,000	$ 4,685	$ 5,700
Tree Trimming			
Salaries & Wages	$	$	$ 800
Contract Services			500
Equipment Rental - Own			400
			1,700
	$ 9,500	$ 8,543	$16,800

Activities Carried Out by the Works Department on Behalf of the Town; and paid for by Service Charges

	1979 Budget	1979 Actual	1980 Budget
Driveway Culverts			
Salaries & Wages	$ 1,200	$ 1,187	$ 1,170
Materials	2,800	5,396	5,538
Equipment Rental - Own	1,000	1,064	1,092
	$ 5,000	$ 7,647	$ 7,800
Fonthill Cemetery			
Building Foundations			
Salaries & Wages	$ 1,000	$ 1,168	$ 1,400
Materials	600	263	150
Contract Services		411	600
Equipment Rental - Own		81	100
	$ 1,600	$ 1,923	$ 2,250
General & Ground Maintenance			
Salaries & Wages	$ 7,000	$ 6,292	$ 6,000
Automotive Supplies		98	125
Operating Supplies & Materials		341	600
Equipment Repair & Maintenance	500	453	600
Equipment Rental - Own		25	50
	$ 7,500	$ 7,209	$ 7,375
Mausoleum			
Salaries & Wages	$ 150	$	$ 500
Materials	500		300
	$ 650	$	$ 800
Opening & Closing			
Salaries & Wages	$ 5,000	$ 3,112	$ 3,200
Equipment Rental - Own	500	564	600
	$ 5,500	$ 3,676	$ 3,800
	$15,250	$12,808	$14,225

WD2I

Sanitary Sewer System	1979 Budget	1979 Actual	1980 Budget
Salaries & Wages	$ 2,000	$ 3,537	$ 4,200
Materials	200		200
Miscellaneous		960	1,500
Contract Services	2,800	5,950	6,000
Equipment Rental - Own	1,000	1,826	2,500
- Other	200		200
	$ 6,200	$12,273	$14,600

Water System

Watermains			
Salaries & Wages - Regular	$ 4,200	$ 4,623	$ 5,000
- Overtime	500	896	1,000
Materials	1,800	3,017	3,200
Miscellaneous	100	56	100
Contract Services	1,000	932	1,200
Equipment Rental - Own	1,500	2,705	3,000
- Other		43	150
	$ 9,100	$12,272	$13,650

Hydrants			
Salaries & Wages	$ 2,000	$ 1,732	$ 2,200
Material	200	268	600
Miscellaneous			100
Equipment Rental - Own	900	939	1,100
	$ 3,100	$ 2,939	$ 4,000

Meters			
Salaries & Wages	$ 2,000	$ 4,343	$ 2,500
Materials	350	443	500
Contract Services			2,000
Meter Repairs	6,000	6,399	4,000
Miscellaneous		100	100
Equipment Rental - Own	200	1,539	1,000
	$ 8,550	$12,824	$10,100

Service			
Salaries & Wages	$ 1,500	$ 896	$ 1,500
Materials	100	207	500
Contract Services	1,000	77	450
Equipment Rental - Own	400	439	500
	$ 3,000	$ 1,619	$ 2,950

TOTAL WATER SYSTEM	$23,750	$29,654	$30,700