

**THE CORPORATION OF THE TOWN OF AMHERSTBURG**

**By-law No. 2002-18**

**A BY-LAW TO ADOPT THE 2001 ASSESSMENTS ON WHICH TAXES SHALL BE LEVIED FOR THE YEAR 2002, TO LEVY TAXES FOR THE YEAR 2002 FOR COUNTY AND MUNICIPAL PURPOSES, AND TO PROVIDE FOR THE COLLECTION THEREOF.**

**WHEREAS** the Assessment Roll for the year 2001 has been confirmed;

**AND WHEREAS** the Council of the Town of Amherstburg, in accordance with the provisions of the Municipal Act, R.S.O. 1990, Chapter M.45, Section 365(1), as amended by Bills 106, 140, 149, 160, 164, 16, and 14 has prepared and provisionally adopted the estimates of all sums required during the year 2001 for the purposes of the Municipality for the year 2002;

**AND WHEREAS**, the Council of the Town of Amherstburg has approved the 2002 Budget on February 18<sup>th</sup>, 2002, and a summary of said Budget is attached to this By-law;

**AND WHEREAS**, the Council of the County of Essex has passed By-law #07-2002, being a by-law to set tax ratios for the County of Essex and for all local municipalities within the boundaries of the County of Essex for the year 2002 as follows;

- a) Residential/farm property class is 1.0000;
- b) Multi-residential property class is 1.9554;
- c) Commercial property class is 1.0697;
- d) Parking lots/vacant land property class is 0.5620;
- e) Shopping centre property class is 1.1654;
- f) Office building property class is 1.1640;
- g) Industrial property class is 1.9425;
- h) Large industrial property class is 2.6861;
- i) Farmlands property class is 0.2500;
- j) Pipelines property class is 1.3030;
- k) Managed forests property class is 0.2500;

**AND WHEREAS**, the Council of the County of Essex, has passed By-law #08-2002, being a by-law to adopt the estimates for the sums required during the year 2002 for the County of Essex and to establish tax rates for same against the local municipalities;

**AND WHEREAS**, the Council of the County of Essex, in said By-law #08-2002, has established tax rate reductions as follows;

- a) Vacant land, vacant units and excess lands in commercial property subclasses is 30%;
- b) Vacant land, vacant units and excess lands in the industrial subclasses is 35%;
- c) The first subclass of farmland awaiting development in the residential/farm property class is 75%;
- d) The first subclass of farmland awaiting development in all other classes except residential/farm property class to be calculated as follows;

**% Reduction = 100 - [100-Reduction(Res/Farm)] / Ratio of Tax Rates** where,

**Reduction(Res/Farm)** means the percentage reduction for the municipality for the first subclass for the residential/farm property class,

**“Ratio of Tax Rates”** means the amount equal to the tax rate for the property class divided by the tax rate for the residential/farm property class,

- e) the second subclass of farmland awaiting development for all property classes is 75%;

AND WHEREAS, the Assessment Roll prepared in 2001 and upon which the taxes for 2002 are to be levied, was certified by the Assessment Commissioner on December 19<sup>th</sup>, 2001; the whole of the Assessment for real property, according to the said last assessment roll, is as follows:

<b>Residential</b>		<b>1,165,772,720</b>
<b>Multi-Residential</b>		<b>18,957,015</b>
<b>Commercial</b>	Full	<b>64,199,535</b>
<b>Commercial</b>	EXCESS LAND	<b>2,205,040</b>
<b>Commercial</b>	VACANT LAND	<b>4,613,500</b>
<b>Shopping Centre</b>	FULL	<b>5,086,140</b>
<b>Industrial</b>	FULL	<b>15,845,635</b>
<b>Industrial</b>	FULL SHARED PIL	<b>151,000</b>
<b>Industrial</b>	EXCESS LAND	<b>1,839,975</b>
<b>Industrial</b>	VACANT LAND	<b>4,995,895</b>
<b>Large Industrial</b>	FULL	<b>13,035,235</b>
<b>Large Industrial</b>	EXCESS LAND	<b>664,765</b>
<b>Pipelines</b>	FULL	<b>7,599,200</b>
<b>Farmland</b>		<b>88,780,575</b>
<b>Managed Forests</b>		<b>339,540</b>
		<b>1,394,085,770</b>

**NOW THEREFORE THE COUNCIL OF THE CORPORATION**

**OF THE TOWN OF AMHERSTBURG ENACTS AS FOLLOWS:**

1. THAT the estimates of the Corporation of the Town of Amherstburg for the year 2002 be as they are hereby adopted.
2. THAT the sums to be raised by means of taxation for the year 2002 for Municipal and County purposes be as follows, subject to the adjustments adopted in the estimates, which adjustments are by law required to be made;
  - a) For general municipal purposes the net levy will be \$ 8,455,476.22
  - b) For County purposes the net levy will be \$ 5,390,766.11
3. THAT there shall be levied and collected upon the whole assessment for real property, according to the last certified assessment roll, the following rates of taxation for the year 2002;

<u>Property Class</u>	<u>Municipal</u>	<u>County</u>
<b>Residential</b>	0.006084	0.003879
<b>Multi-Residential</b>	0.011897	0.007584
<b>Commercial</b> Full	0.006508	0.004149
<b>Commercial</b> Vacant Unit /Excess Land	0.004556	0.002904
<b>Commercial</b> Vacant Land	0.003419	0.002180
<b>Parking Lots</b>	0.003419	0.002180
<b>Shopping Centre</b> Full	0.007091	0.004520
<b>Shopping Centre</b> Vacant Unit/Excess Land	0.004963	0.003164
<b>Office Building</b> Full	0.007082	0.004515
<b>Office Building</b> Vacant Unit/Excess Land	0.004957	0.003160
<b>Industrial</b> Full	0.011819	0.007534
<b>Industrial</b> Full PIL	0.011819	0.007534
<b>Industrial</b> Vacant Unit/Excess Land	0.007682	0.004897
<b>Industrial</b> Vacant Land	0.007682	0.004897
<b>Large Industrial</b> Full	0.016343	0.010418
<b>Large Industrial</b> Vacant Unit/Excess Land	0.010623	0.006772
<b>Pipelines</b> Full	0.007928	0.005054
<b>Farmland</b>	0.001521	0.000970
<b>Managed Forests</b>	0.001521	0.000970

4. Upon the assessed value of the lands as designated in By-law No. 1837, along with the area formerly within the Texas Road Sewage Area, in the former Anderdon Township, a sewage rate shall be applied and charged to the area serviced by same, based on 2001 consumption.
5. Special area rates will be applied, in addition to the rates above, as follows:

<u>Property Class</u>		<u>Former A'Burg</u>	<u>Former Anderdon</u>	<u>HMS Detroit Levy</u>
<b>Residential</b>	<b>Pub Eng</b>	0.000563	0.000488	0.000255
	<b>Pub Fr</b>	0.000563	0.000488	0.000255
	<b>Sep Eng</b>	0.000563	0.000488	0.000255
	<b>Sep Fr</b>	0.000563	0.000488	0.000255
<b>Designate as P Eng</b>	<b>No Support</b>	0.000563	0.000488	0.000255
<b>Multi-Residential</b>	<b>Pub Eng</b>	0.001101	0.000955	0.000499
	<b>Pub Fr</b>	0.001101	0.000955	0.000499
	<b>Sep Eng</b>	0.001101	0.000955	0.000499
	<b>Sep Fr</b>	0.001101	0.000955	0.000499
<b>Commercial</b>	<b>Full</b>	0.000602	0.000523	0.000273
	<b>Excess Land</b>	0.000422	0.000365	0.000191
	<b>Vacant Land</b>	0.000316	0.000275	0.000144
<b>Shopping Centre</b>	<b>Full</b>	0.000656	0.000569	0.000298
	<b>Excess Land</b>	0.000459	0.000399	0.000208
<b>Industrial</b>	<b>Full</b>	0.001094	0.000949	0.000496
	<b>Full PIL Shared</b>	0.001094	0.000949	0.000496
	<b>Excess Land</b>	0.000711	0.000617	0.000323
	<b>Vacant Land</b>	0.000711	0.000617	0.000323
<b>Large Industrial</b>	<b>Full</b>	0.001512	0.001312	0.000686
	<b>Excess Land</b>	0.000983	0.000853	0.000446
<b>Pipelines</b>	<b>Full</b>	0.000734	0.000637	0.000333
<b>Farmland</b>	<b>Farm 1 Pub Eng</b>	0.000141	0.000122	0.000064
	<b>Pub Eng</b>	0.000141	0.000122	0.000064
	<b>Pub Fr</b>	0.000141	0.000122	0.000064
	<b>Sep Eng</b>	0.000141	0.000122	0.000064
	<b>Sep Fr</b>	0.000141	0.000122	0.000064
<b>Managed Forests</b>	<b>Pub Eng</b>	0.000141	0.000122	0.000064
	<b>Pub Fr</b>	0.000141	0.000122	0.000064
	<b>Sep Eng</b>	0.000141	0.000122	0.000064
	<b>Sep Fr</b>	0.000141	0.000122	0.000064

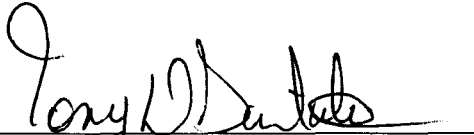
6. All other rates, as provided for in the Statutes of Ontario and in the By-laws of the municipality, be levied and collected in the manner directed and authorized by said Statutes and By-laws.
7. All taxes, local improvements, and other special rates shall be paid into the office of the Treasurer or the Collector of Taxes of the Town of Amherstburg.
8. All taxes, local improvements, and other special rates shall be payable in the following manner and on the following dates:
  - a) Save and except the amounts levied under Interim By-law 2002-03, all amounts levied on real property for Municipal and County purposes:
 

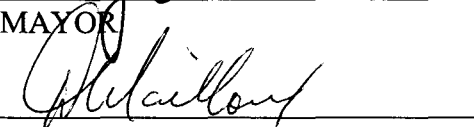
Fifty percent on the 31<sup>st</sup> day of July 2002, and;

Fifty percent on the 31<sup>st</sup> day of October 2002
  - b) In the event that the above dates cannot be adhered to as a result of changes to provisions as prescribed by the Province of Ontario, the Treasurer or Tax Collector may amend the above dates to comply with the said provisions.
9. A penalty of one and one quarter percent ( 1¼ % ) on the first working day following default and the first of each calendar month thereafter in which default continues shall be imposed for non payment of taxes.

10. The Treasurer and the Tax Collector may accept part payment from time to time on account of any installments, provided that acceptance of such part payment shall not effect the collection of the percentage charges imposed under Clause 8 of this By-law.
11. The Tax Collector may mail or cause to be mailed to the last known address of the Property Owner, the notice specifying the amount of taxes and local improvement rates payable by such persons.
12. This By-law comes into force and effect upon final passing hereof.

Passed in open Council this 22nd day of April, 2002.

  
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MAYOR

  
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CLERK

1<sup>st</sup> Reading: April 22<sup>nd</sup>, 2002

2<sup>nd</sup> Reading: April 22<sup>nd</sup>, 2002

3<sup>rd</sup> Reading: April 22<sup>nd</sup>, 2002

APPENDIX A

TOWN OF AMHERSTBURG  
TAX RATIOS 2001 ASSESSMENT FOR 2002 TAXATION YEAR

<b>Residential</b>	PUBLIC English	719,279,206		
	PUBLIC French	4,871,579		
	SEPARATE English	397,840,322		
	SEPARATE French	41,843,478		
	NO Support	1,938,135		<b>1,165,772,720</b>
<b>Multi-Residential</b>	PUBLIC English	14,814,697		
	PUBLIC French	0		
	SEPARATE English	3,813,709		
	SEPARATE French	328,609		<b>18,957,015</b>
<b>Commercial</b>	Full	64,199,535		
	VACANT UNIT /EXCESS LAND	2,205,040		
	VACANT LAND	4,613,500		<b>71,018,075</b>
<b>Shopping Centre</b>	FULL	5,086,140		
	VACANT UNIT /EXCESS LAND	0		<b>5,086,140</b>
<b>Industrial</b>	FULL	15,845,635		
	FULL SHARED PIL ONT HYDRO	151,000		
	VACANT UNIT /EXCESS LAND	1,839,975		
	VACANT LAND - N/S	4,995,895		<b>22,832,505</b>
<b>Large Industrial</b>	FULL	13,035,235		
	VACANT UNIT /EXCESS LAND	664,765		<b>13,700,000</b>
<b>Pipelines</b>	FULL	7,599,200		<b>7,599,200</b>
<b>Farmland 1 Dev</b>	PUBLIC English	0		<b>0</b>
<b>Farmland</b>	PUBLIC English	51,372,329		
	PUBLIC French	410,875		
	SEPARATE English	34,031,040		
	SEPARATE French	2,966,331		<b>88,780,575</b>
<b>Managed Forests</b>	PUBLIC English	91,803		
	PUBLIC French	393		
	SEPARATE English	236,742		
	SEPARATE French	10,602		<b>339,540</b>
				<b>1,394,085,770</b>
		<b>Total Assessment</b>	<b>Tax Ratio</b>	<b>Weighted Assessment</b>
<b>Residential</b>		<b>1,165,772,720</b>	1.000000	<b>1,165,772,720</b>
<b>Multi-Residential</b>		<b>18,957,015</b>	1.955400	<b>37,068,547</b>
<b>Commercial</b>	Full	<b>64,199,535</b>	1.069700	<b>68,674,243</b>
	VACANT UNIT /EXCESS LAND	<b>2,205,040</b>	0.748790	<b>1,651,112</b>
	VACANT LAND	<b>4,613,500</b>	0.562000	<b>2,592,787</b>
<b>Shopping Centre</b>	FULL	<b>5,086,140</b>	1.165400	<b>5,927,388</b>
	VACANT UNIT /EXCESS LAND	<b>0</b>	0.815780	<b>0</b>
<b>Industrial</b>	FULL	<b>15,845,635</b>	1.942500	<b>30,780,146</b>
	VACANT UNIT /EXCESS LAND	<b>1,839,975</b>	1.262625	<b>2,323,198</b>
	VACANT LAND - N/S	<b>4,995,895</b>	1.262625	<b>6,307,942</b>
	Full Shared PIL No Support	<b>151,000</b>	1.942500	<b>293,318</b>
<b>Large Industrial</b>	FULL	<b>13,035,235</b>	2.686100	<b>35,013,945</b>
	VACANT UNIT /EXCESS LAND	<b>664,765</b>	1.745965	<b>1,160,656</b>
<b>Pipelines</b>	FULL	<b>7,599,200</b>	1.303000	<b>9,901,758</b>
<b>Farmland 1 Dev</b>		<b>0</b>	0.250000	<b>0</b>
<b>Farmland</b>		<b>88,780,575</b>	0.250000	<b>22,195,144</b>
<b>Managed Forests</b>		<b>339,540</b>	0.250000	<b>84,885</b>
		<b>1,394,085,770</b>		<b>1,389,747,788</b>

TOWN OF AMHERSTBURG  
TAX RATE CALCULATION  
2002

	2001 BUDGET	2002 BUDGET	
TOTAL EXPENDITURES	16,347,160.94	13,504,343.53	
PREVIOUS YEAR SURPLUS/(DEFICIT)	3,913,060.72	632,545.99	
LESS: TOTAL NON-TAX REVENUES	3,392,757.58	3,292,037.58	
LESS: LOCAL IMPROVEMENTS	<u>839,407.89</u>	<u>1,124,227.48</u>	
TOTAL TO BE RAISED THROUGH TAXATION	<u><u>8,201,934.74</u></u>	<u><u>8,455,532.48</u></u>	3.09%

TAX RATE CALCULATION	2001	2002	
<u>8,455,532.48</u>	0.00595680175	0.00608422086	2.14%
<u>1,389,747,788</u>			

TAXES ON A RESIDENTIAL HOME WITH AN ACTUAL VALUE OF \$ 160,000	2001	2002	
	\$953.09	\$973.48	20.39
Education Tax Rate	0.003730 662.40	596.80	
County Rate	0.003765 <u>625.44</u>	<u>602.40</u>	
	<u><u>2,240.93</u></u>	<u><u>2,172.68</u></u>	

TOWN OF AMHERSTBURG  
GENERAL ADMINISTRATION  
2002 BUDGET

ADMINISTRATION	2001		2002 BUDGET
	2001 BUDGET	ACTUAL (to date)	
Salaries & Benefits	725,685.84	698,132.64	761,970.13
Materials & Supplies	282,190.88	-3,574,193.87	280,000.00
Capital out of Current	3,799,837.66	3,769,837.66	85,655.55 *See below
Financial Expenses	195,300.00	130,650.56	165,300.00
Transfers to own Funds	180,000.00	180,000.00	500,000.00 **See below
<b>Total General Administration</b>	<b><u>5,183,014.38</u></b>	<b><u>1,204,426.99</u></b>	<b><u>1,792,925.68</u></b>

**\*Capital out of Current**

Office Equipment

- Computer Server Upgrade	10,000.00		35,000.00
One transfer re: Equity in Essex Power	3,718,458.66	3,718,458.66	
Debt Charges	51,379.00	51,379.00	50,655.55
Roof repairs on Old Anderton Building	20,000.00	0.00	0.00
	<u>3,799,837.66</u>	<u>3,769,837.66</u>	<u>85,655.55</u>

**\*\* Transfers to own Funds**

Working Capital	200,000.00	200,000.00	500,000.00
Transfer to /(from) Reserves	-20,000.00	-20,000.00	0.00
	<u>180,000.00</u>	<u>180,000.00</u>	<u>500,000.00</u>

TOWN OF AMHERSTBURG  
COUNCIL &  
POLICE SERVICES BOARD  
2002 BUDGET

COUNCIL & POLICE SERVICES BOARD	2001 BUDGET	2001 ACTUAL (to date)	2002 BUDGET
Salaries & Benefits	105,575.00	98,601.15	110,853.75
Materials & Supplies	<u>49,469.00</u>	<u>36,322.08</u>	<u>45,000.00</u>
Total Council & Police Services Board	<u>155,044.00</u>	<u>134,923.23</u>	<u>155,853.75</u>



**TOWN OF AMHERSTBURG  
FIRE DEPARTMENT  
2002 BUDGET**

FIRE DEPARTMENT	2001 BUDGET	2001 ACTUAL (to date)	2002 BUDGET
<b>Salaries &amp; Benefits</b>	559,184.52	445,055.10	605,317.70
<b>Materials &amp; Supplies</b>	181,027.00	105,685.04	194,500.00
<b>Transfers to own Funds</b>	<u>357,082.15</u>	<u>209,365.56</u>	<u>290,862.41</u> *See below
<b>Total Fire Department</b>	<u><b>1,097,293.67</b></u>	<u><b>760,105.70</b></u>	<u><b>1,090,680.11</b></u>

**\* Transfers to own Funds**

<i>Capital Expenditures</i>		195,543.76	51,200.00
- Fire truck	196,823.29		
- Vehicle	14,030.00		<i>Financed through Dealer</i>
- Exhaust System (station #1)	29,415.00		
- Portable Radios	5,994.00		
- Hose Cutter	1,443.00		
- Rescue Saw	1,332.00		
- Remote radio headsets	3,330.00		
- Hurst ram	2,775.00		
<i>Debt Charges</i>	171,939.86	13,821.80	171,408.41
<i>Transfers to own Funds</i>	0.00	0.00	68,254.00 <i>for new fire truck</i>
<i>Transfers from Reserves</i>	<u>-70,000.00</u>	<u>0.00</u>	<u>0.00</u> <i>for new fire truck</i>
	<u>357,082.15</u>	<u>209,365.56</u>	<u>290,862.41</u>

**TOWN OF AMHERSTBURG  
POLICE DEPARTMENT  
2001 BUDGET**

<b>POLICE DEPARTMENT</b>	<b>2001 BUDGET</b>	<b>ACTUAL (to date)</b>	<b>2002 BUDGET</b>
<b>Salaries &amp; Benefits</b>	2,496,552.06	2,198,683.67	2,612,488.00
<b>Materials &amp; Supplies</b>	585,818.92	343,044.47	568,025.00
<b>Transfers to own Funds</b>	<u>256,738.98</u>	<u>253,641.18</u>	<u>239,464.13</u> *See below
<b>Total Police Department</b>	<u><b>3,339,109.96</b></u>	<u><b>2,795,369.32</b></u>	<u><b>3,419,977.13</b></u>
 <b>Youth Services Canada</b>	 <u><b>0.00</b></u>	 <u><b>44,343.02</b></u>	 <u><b>0.00</b></u> * Grant funded for total cost

**\* Transfers to own Funds**

<b>CAPITAL EXPENDITURES</b>		81,952.04	17,775.00
- S & W pistol	900.00		
- Computer	2,500.00		
- Marine radio	214.26		
- Mobile radio (M.C.)	1,300.00		
- Motorcycle	0.00		26305.95 Finance Water Dept.
- Intoxilyer	11,900.00		
- Camera lens (2)	1,040.00		
- Depth sounder	153.58		
- Sokkia total station	9,750.00		
- Data collector	3,995.00		
- Prism & prism pole	690.00		
- Tripod	350.00		
- 3 sets of vector roof lights	5,532.00		
- Hand held radar	1,725.00		
Capital Cost of Station Addition	0.00	0.00	0.00
<b>Capital to be Long Term Financed</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Debt Charges (addition)	171,689.14	171,689.14	171,689.13
Transfers to Reserves	45,000.00	0.00	50,000.00
Transfers from Reserves	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u><b>256,738.98</b></u>	<u><b>253,641.18</b></u>	<u><b>239,464.13</b></u>

**TOWN OF AMHERSTBURG  
ENVIRONMENTAL SERVICES  
2002 BUDGET**

ENVIRONMENTAL SERVICES	2001 BUDGET	2001 ACTUAL (to date)	2002 BUDGET
Sanitary Sewer Operations	610,955.83	580,482.90	617,885.83
Transfers to own Funds	<u>108,861.93</u>	<u>35,025.59</u>	<u>4,107.21</u> *See below
<b>Total Sanitary Sewer</b>	<b><u>719,817.76</u></b>	<b><u>615,508.49</u></b>	<b><u>621,993.04</u></b>
Garbage Disposal	865,000.00	710,906.88	895,000.00
Municipal Drains	79,683.90	51,711.72	28,782.39 * Area Rated
Tile Drainage Loans	40,128.60	16,493.09	38,535.30 *Area Rated
Shoreline Property Assistance	<u>4,711.54</u>	<u>6,122.34</u>	<u>4,711.54</u> *Area Rated
<b>Total Environmental Services</b>	<b><u>1,709,341.80</u></b>	<b><u>1,400,742.52</u></b>	<b><u>1,589,022.27</u></b>

<i>Transfers to own Funds</i>			
<i>Capital Expenditures</i>			
- Victoria Street Storm Sewer	104,730.50	31,431.56	0.00
Debt Charges	69,427.42	68,890.02	69,403.20
Transfers from Reserves	<u>-65,295.99</u>	<u>-65,295.99</u>	<u>-65,295.99</u> From Sewer Dev. Charges
	<u>108,861.93</u>	<u>35,025.59</u>	<u>4,107.21</u>

**TOWN OF AMHERSTBURG  
PUBLIC WORKS DEPARTMENT  
2002 BUDGET**

<b>PUBLIC WORKS DEPARTMENT</b>	<b>2001 BUDGET</b>	<b>ACTUAL (to date)</b>	<b>2002 BUDGET</b>
<b>Salaries &amp; Benefits</b>	1,017,245.00	1,025,710.94	1,096,107.25 <i>★See below</i>
<b>Materials &amp; Supplies</b>	320,000.00	124,357.75	341,900.00
<b>Transfers to own Funds</b>	<u>67,000.00</u>	<u>158,022.51</u>	<u>5,000.00</u> <i>*See below</i>
<b>Total Public Works</b>	<u><b>1,404,245.00</b></u>	<u><b>1,308,091.20</b></u>	<u><b>1,443,007.25</b></u>

★ Additional greenshield premiums per agreement with Essex Power

*\* Transfers to own Funds*

<i>Capital Expenditures</i>	<i>0.00</i>	<i>20,777.65</i>	<i>0.00</i>
<i>- Repairs to Merrick Creek Bridge</i>	<i>450,000.00</i>	<i>522,744.86</i>	<i>0.00</i>
<i>Capital to be Long Term Financed</i>	<i>-388,000.00</i>	<i>-388,000.00</i>	<i>0.00</i>
<i>Insurance Deductible</i>	<i>5,000.00</i>	<i>2,500.00</i>	<i>5,000.00</i>
<i>Debt Charges</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i> <i>*to Roads budget</i>
<i>Transfers to Reserves</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
<i>Transfers from Reserves</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
	<u><i>67,000.00</i></u>	<u><i>158,022.51</i></u>	<u><i>5,000.00</i></u>

TOWN OF AMHERSTBURG  
ROADS DEPARTMENT  
2002 BUDGET

ROADS DEPARTMENT	2001 BUDGET	ACTUAL (to date)	2002 BUDGET	
Salaries & Benefits	N/A	N/A	N/A	See Public Works
Materials & Supplies	510,000.00	506,530.16	490,000.00	
Transfers to own Funds	<u>1,014,844.77</u>	<u>982,456.06</u>	<u>1,496,862.69</u>	*See below
<b>Total Roads Department</b>	<b><u>1,524,844.77</u></b>	<b><u>1,488,986.22</u></b>	<b><u>1,986,862.69</u></b>	

**\* Transfers to own Funds**

Capital Expenditures		1,075,365.86	0.00	
- Public works truck			130,000.00	*ordered
- Resurfacing of various roads as designated by previous years' resurfacing plan of infrastructure improvements (estimate)			487,500.00	
- Smith Industrial Drive - Pulverizing & Asphalt	66,000.00	0.00	0.00	
- Resurfacing of Portion of Richmond & States	75,000.00	0.00	0.00	
- 6th Concession Pike to Alma - 1 lift of Asphalt	68,000.00	0.00	0.00	
- Middle Sideroad - Creek Rd. to 6th Concession	32,000.00	0.00	0.00	
- 3rd Concession N. Texas to Cnty. Rd. 10 Crack Sealing & Lift of Asphalt	98,500.00	0.00	0.00	
- Creek Rd. from Cnty. Rd. 20 to Pike Road	148,000.00	0.00	0.00	
- Salt Shed	70,000.00	0.00	0.00	
Debt Charges	557,344.77	7,090.20	557,344.77	*debt transferred to Roads from P.W. budgets
New debt charges - Malden area Improvements	0.00	0.00	487,717.92	
Transfers to Reserves	0.00	0.00	0.00	
Unfinanced Capital	0.00	0.00	-165,700.00	
Transfers from Reserves	<u>-100,000.00</u>	<u>-100,000.00</u>	<u>0.00</u>	
	<b><u>1,014,844.77</u></b>	<b><u>982,456.06</u></b>	<b><u>1,496,862.69</u></b>	

**TOWN OF AMHERSTBURG  
AMHERSTBURG COMMUNITY CENTRE  
2002 BUDGET**

AMHERSTBURG COMMUNITY CENTRE	2001 BUDGET	2001 ACTUAL (to date)	2002 BUDGET
<b>Salaries &amp; Benefits</b>	272,500.00	257,796.49	286,125.00
<b>Materials &amp; Supplies</b>	297,900.00	271,164.04	189,575.00
<b>Transfers to own Funds</b>	<u>101,743.88</u>	<u>96,529.88</u>	<u>43,382.06</u> *See below
<b>Total Amherstburg Community Centre</b>	<u><b>672,143.88</b></u>	<u><b>625,490.41</b></u>	<u><b>519,082.06</b></u>

**\* Transfers to own Funds**

*Capital Expenditures*

- Zamboni

74,000.00      68,786.50      0.00

*Debt Charges*

\*\*\*\*\*

59,993.88      59,993.38      43,382.06 AREA RATED TO FORMER AMHERSTBURG

*Transfers to / (from) Reserves*

-32,250.00      -32,250.00      0.00 FOR ZAMBONI REPLACEMENT

101,743.88      96,529.88      43,382.06

**TOWN OF AMHERSTBURG  
PROTECTIVE SERVICES  
2002 BUDGET**

PROTECTIVE SERVICES	2001 BUDGET	2001 ACTUAL (to date)	2002 BUDGET
Essex Region Conservation Authority	44,807.00	33,605.00	50,807.00
Emergency Preparedness	0.00	12,934.58	-114,000.00
Animal Control	<u>52,700.00</u>	<u>46,682.74</u>	<u>52,700.00</u>
<b>Total Protective Services</b>	<b><u>97,507.00</u></b>	<b><u>93,222.32</u></b>	<b><u>-10,493.00</u></b>

TOWN OF AMHERSTBURG  
 BUILDING DEPARTMENT  
 2002 BUDGET

BUILDING DEPARTMENT	2001 BUDGET	ACTUAL (to date)	2002 BUDGET
Salaries & Benefits	234,792.28	237,856.16	246,531.89
Materials & Supplies	37,354.00	31,561.32	42,054.00
Transfers to own Funds	25,700.00	12,753.56	13,200.00 *See below
<b>Total Building Department</b>	<b>297,846.28</b>	<b>282,171.04</b>	<b>301,785.89</b>

\* Transfers to own Funds

Capital Expenditures		7,753.56	
- Computer Upgrade	4,000.00		4,000.00
- Plotter printer	8,000.00		8,000.00
- Digital Cameras (2)	1,200.00		1,200.00
- Vehicles	12,500.00		0.00 <i>Financed through Dealer</i>
Insurance Deductible		5,000.00	
Debt Charges	0.00	0.00	0.00
Transfers to Reserves	0.00	0.00	0.00
Transfers from Reserves	0.00	0.00	0.00
	<u>25,700.00</u>	<u>12,753.56</u>	<u>13,200.00</u>



**TOWN OF AMHERSTBURG  
PLANNING DEPARTMENT  
2002 BUDGET**

<b>PLANNING DEPARTMENT</b>	<b>2001 BUDGET</b>	<b>ACTUAL (to date)</b>	<b>2002 BUDGET</b>
Salaries & Benefits	120,803.81	108,044.44	126,844.00
Materials & Supplies	24,500.00	13,385.98	29,000.00 *
Transfers to own Funds	<u>0.00</u>	<u>0.00</u>	<u>3,600.00</u>
<b>Total Planning Department</b>	<b><u>145,303.81</u></b>	<b><u>121,430.42</u></b>	<b><u>159,444.00</u></b>

**\* CHAMBER OF COMMERCE AND ECONOMIC DEVELOPMENT**

Chamber of Commerce	31,586.00	39,316.00	80,690.00
HMS Detroit	<u>0.00</u>	<u>0.00</u>	<u>355,000.00</u> * Separate item on taxes
<b>Total CC and Economic Dev.</b>	<b><u>31,586.00</u></b>	<b><u>39,316.00</u></b>	<b><u>435,690.00</u></b>

\* Due to the increasing emphasis on this item, it has been removed from the planning budget and now has it's own line item.

TOWN OF AMHERSTBURG  
PARKS & RECREATION DEPARTMENT  
2002 BUDGET

PARKS & RECREATION DEPARTMENT	2001 BUDGET	2001 ACTUAL (to date)	2002 BUDGET
Salaries & Benefits	28,200.00	0.00	29,610.00
Materials & Supplies	108,752.00	111,867.59	109,641.00 * Includes Seagram Park
King's Navy Yard Park	108,492.00	123,848.09	124,000.00
Scout Hall	5,442.00	5,322.03	5,750.00
Splash Pool	25,645.00	30,233.42	31,000.00
Lions' Pool	32,014.00	36,239.90	37,000.00
Transfers to own Funds	0.00	35,959.15	0.00 *See below
<b>Total Parks &amp; Recreation Department</b>	<b><u>308,545.00</u></b>	<b><u>343,470.18</u></b>	<b><u>337,001.00</u></b>

**\* Transfers to own Funds**

Capital Expenditures			0.00
- Scodeller Park Play Structure			13,000.00
- Skateboard Park			78,000.00
- Play structure - Warren Mickle Park	40,225.25	38,750.38	0.00
- Lion's Pool Repairs	16,000.00	16,995.00	0.00
- Splash Pool	5,000.00	4,738.85	0.00
- Netting at Wigle Park	4,600.00	41,300.17	0.00
Debt Charges	0.00	0.00	0.00
Transfers to Reserves	0.00	0.00	0.00
Transfers from Reserves	<u>-65,825.25</u>	<u>-65,825.25</u>	<u>-91,000.00</u>
	<u>0.00</u>	<u>35,959.15</u>	<u>0.00</u>

TOWN OF AMHERSTBURG  
K. WALTER RANTA MARINA  
2002 BUDGET

K. WALTER RANTA MARINA	2001 BUDGET	ACTUAL (to date)	2002 BUDGET
Salaries & Benefits	70,725.00	60,505.75	74,261.25
Materials & Supplies	65,366.00	32,495.19	47,846.00
Transfers to own Funds	7,500.00	21,367.35	0.00 *See below
<b>Total Ranta Marina</b>	<b><u>143,591.00</u></b>	<b><u>114,368.29</u></b>	<b><u>122,107.25</u></b>

\* Transfers to own Funds

Capital Expenditures	0.00		
- Study re: Dredging	7,500.00	21,367.35	0.00
To be financed in future yrs. by Ranta Revenue		0.00	0.00
Debt Charges	0.00	0.00	0.00
Transfers to Reserves	0.00	0.00	0.00
Transfers from Reserves	0.00	0.00	0.00
	<u>7,500.00</u>	<u>21,367.35</u>	<u>0.00</u>

**TOWN OF AMHERSTBURG  
CULTURAL  
2002 BUDGET**

CULTURAL	2001 BUDGET	2001 ACTUAL (to date)	2002 BUDGET
<b>LIBRARIES</b>	<u>9,700.00</u>	<u>9,481.15</u>	<u>10,000.00</u>
<b>CULTURAL CENTRES - VICTORIA ST. &amp; CNTY. RD. 20</b>			
<b>Salaries &amp; Benefits</b>	6,210.00	5,028.87	6,550.00
<b>Materials &amp; Supplies</b>	<u>21,313.00</u>	<u>28,562.70</u>	<u>22,159.50</u>
	<u>27,523.00</u>	<u>33,591.57</u>	<u>28,709.50</u>
<b>GORDON HOUSE</b>	<u>2,484.00</u>	<u>8,278.10</u>	<u>8,500.00</u>
<b>GRANTS TO OTHERS</b>	<u>38,700.00</u>	<u>33,600.00</u>	<u>40,000.00</u>
<b>TRANSFERS TO OWN FUNDS</b>	<u>39,317.75</u>	<u>38,595.97</u>	<u>130,317.75</u> *See below
<b>Total Cultural</b>	<u>117,724.75</u>	<u>123,546.79</u>	<u>217,527.25</u>

**\* Transfers to own Funds**

*Capital Expenditures*

- Library Repairs			104,000.00	
- Gordon House Painting			100,000.00	
- Cultural Centre Renovations	13,000.00	12,264.22	0.00	
<b>Debt Charges</b>	<u>26,317.75</u>	<u>26,331.75</u>	<u>26,317.75</u>	Gordon House
<b>Transfers to Reserves</b>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	
<b>Transfers from Reserves</b>	<u>0.00</u>	<u>0.00</u>	<u>-100,000.00</u>	Gordon House
	<u>39,317.75</u>	<u>38,595.97</u>	<u>130,317.75</u>	

**TOWN OF AMHERSTBURG  
NON-TAX REVENUE  
2002**

NON-TAX REVENUE	2001 BUDGET	2001 ACTUAL (to date)	2002 BUDGET
TOTAL LOCALS ON TAXES	839,407.89	0.00	1,124,227.48
TOTAL FEDERAL GRANTS	51,000.00	0.00	36,500.00
TOTAL PROVINCIAL G.I.L.	58,750.00	0.00	57,500.00
ESSEX POWER / (Amherstburg Hydro)	0.00	0.00	0.00
TOTAL OTHER GRANTS	528,500.00	0.00	352,000.00
0	0.00	0.00	0.00
TOTAL FEES & CHARGES	203,700.00	0.00	185,450.00
TOTAL OTHER REVENUES	638,800.00	0.00	670,800.00
CULTURAL CENTRES - VICTORIA & CNTY. RD. 20	15,000.00	0.00	15,000.00
PARKING TICKETS & BY-LAW FINES	1,500.00	0.00	1,500.00
PENALTIES & INTEREST ON TAXES	270,000.00	0.00	310,000.00
TOTAL INVESTMENT INCOME	215,000.00	0.00	250,000.00
TOTAL SALES & MISCELLANEOUS REVENUE	665,507.58	0.00	680,287.58
TOTAL SEWAGE REVENUE FROM UTILITIES	733,000.00	0.00	733,000.00
TOTAL TRANSFERS FROM RESERVES	0.00	0.00	0.00
	<u>4,220,165.47</u>	<u>0.00</u>	<u>4,416,265.06</u>