



Budget Open House

September 9, 2019



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2020 Budget Schedule

DATE	PURPOSE
Monday, September 9, 2019 @ 5:30pm Pelham Council Chambers	Public Meeting To receive input into Town's 2020 Budget
Monday, September 16, 2019	Draft Capital Budget Available for Council Review
Monday, September 30, 2019 @ 5:30pm Pelham Council Chambers	Capital Budget Special Meeting Presentation at General Committee
Monday, October 7, 2019 @ 5:30pm Pelham Council Chambers	Budget Impact Presentation To Inform Council of items affecting the 2020 Budgets
Tuesday, October 15, 2019	Draft Operating and Water & Wastewater Budgets Available for Council Review
Monday, October 28, 2019 @ 5:30pm Pelham Council Chambers	Operating and Water & Wastewater Budgets Special Meeting Presentation at General Committee
Monday, November 4, 2019 @ 5:30pm Pelham Council Chambers	Capital Budget Consideration for Approval at Council
Monday, December 2, 2019 @ 5:30 pm Pelham Council Chambers	Operating and Water & Wastewater Budgets Consideration for Approval at Council



Corporate Services

Town of Pelham Budgets

- The Town's budget is a financial plan that outlines the money the Town will raise and spend within one year.
- It aligns the Town's strategic priorities with the services that are delivered daily to the residents.
- It directs what infrastructure will be purchased, constructed and repaired.



Operating Budget

- **Operating levy budget**- pays for the daily business of the Town including the Library. This includes all programs and services, including staff to deliver these services, supplies and repayment of debt for major projects.
- This amount is paid by your property taxes.



Operating Budget

- **Operating rate budget-** pays for based services such as water and waste water treatment. Costs for these services are charged to residents based on usage only not by property taxes.



Capital Budget

- The **capital budget** is used for long term investments like infrastructure and facilities, which are paid off over time. Road repairs and machinery are examples of capital projects.
- Development Charges also contribute to the funding of our growth related capital projects.





WHERE DO MY PROPERTY TAXES GO?



Average
Home Value




\$348,359

ASSESSMENT VALUE

=

\$4,469*

ANNUAL PROPERTY TAX

	Town	\$ 1,779
	Region	\$ 2,129
	Education	\$ 561

*The annual property tax calculation and breakdown is based on the estimated amount of property tax for 2019 for an average residential property. The property tax calculation for 2020 is based on updated tax rates and will differ from this calculation.



Corporate Services

WHERE DO MY PROPERTY TAXES GO?

Set by the Province.
Collected by the
Town and remitted to
your local school
Board.



Education

12%

Set by the Town to
provide services.

Town
40%



Set by the Niagara
Region. Collected
by the Town and
Remitted to the
Region

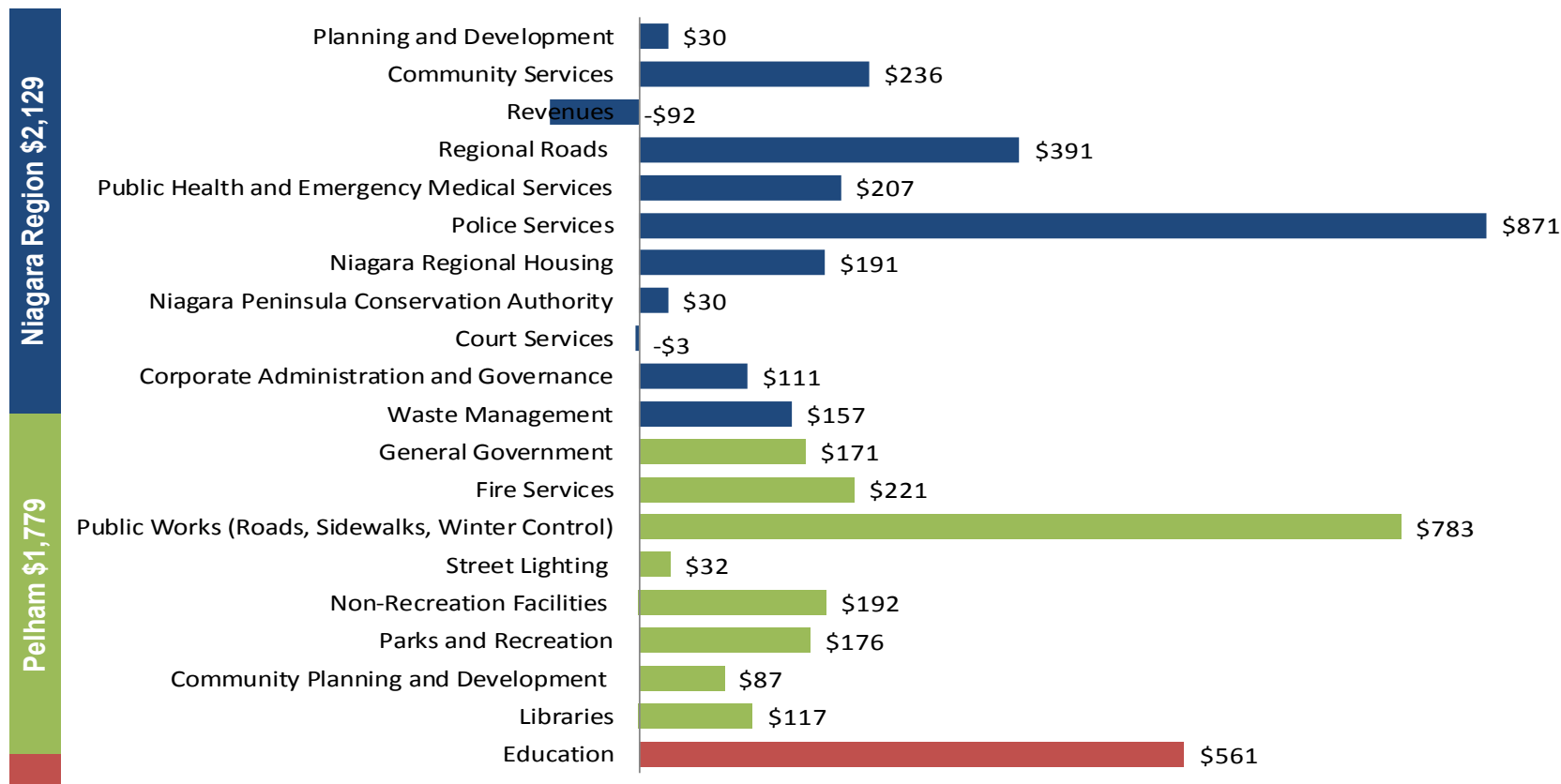


Region
48%



WHERE DO MY PROPERTY TAXES GO?

2019 Property Tax Breakdown by Service



Budget Open House

- The importance of the Budget Open House is to hear from the residents and businesses of Pelham their priorities for the Town for the 2020 Budget year.

