

## COMMITTEE OF THE WHOLE AGENDA

**SCOW-01/2020 - Zoom Meeting - Budget Open House Committee of the Whole**  
**Wednesday, September 23, 2020**  
**Town of Pelham Municipal Office - Council Chambers**  
**20 Pelham Town Square, Fonthill**

During the COVID-19 pandemic period, the Town of Pelham Council will continue to convene meetings in compliance with Provincial directives. Attendance by most Members of Council will be electronic. Public access to meetings will be provided via Livestream, [www.youtube.com/townofpelham/live](http://www.youtube.com/townofpelham/live) and subsequent publication to the Town's website at [www.pelham.ca](http://www.pelham.ca).

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	Pages
1. Call to Order and Declaration of Quorum	
2. Adoption of Agenda	
3. Disclosure of Pecuniary Interest and General Nature Thereof	
4. Department Reports	
4.1 2021 Budget Presentation	3 - 12
T. Quinlin, Director of Corporate Services/Treasurer	
4.2 Presentations and Public Input - 2021 Budget	
Below is listed the delegation(s) registered by noon, September 18, 2020	
4.2.1 Pelham Active Transportation Committee	
B. Clark, Chair	
4.3 Committee Input - 2021 Budget	

## 5. Adjournment

# Budget Open House

September 23, 2020

# 2021 Budget Schedule

DATE	PURPOSE
<b>Wednesday, September 23, 2020</b> <b>5:30pm</b>	Public Meeting To receive input into Town's 2021 Budget
<b>Monday, September 28, 2020</b>	Strategic Planning Meeting Council and Senior Leadership Team
<b>Monday, October 19, 2020</b>	Draft Capital, Operating and Water & Wastewater Budgets Available for Council Review
<b>Wednesday, October 28, 2020*</b> <b>4:00pm</b>	Draft Capital, Operating and Water & Wastewater Budgets Finance and Audit Committee Review

DATE	PURPOSE
<b>Monday, November 9, 2020</b> <b>5:30pm</b>	Capital Budget Special Meeting Presentation at General Committee
<b>Monday, November 30, 2020</b> <b>5:30pm</b>	Operating and Water & Wastewater Budgets Special Meeting Presentation at General Committee
<b>Monday, December 7, 2020</b> <b>5:30pm</b>	Capital Budget Consideration for Approval at Council
<b>TBD</b>	Operating and Water & Wastewater Budgets Consideration for Approval at Council

# 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

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	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.

# WHERE DO MY PROPERTY TAXES GO?

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



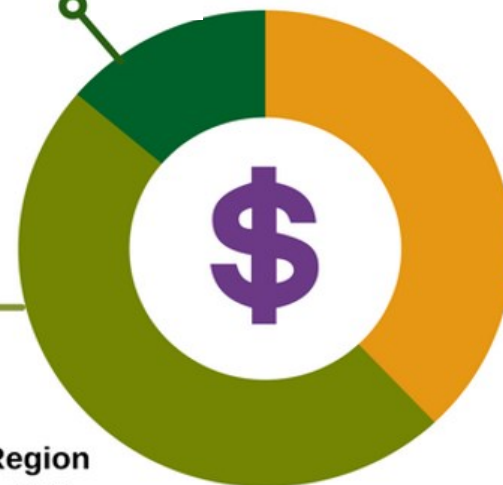
**Education**

12%

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



**Region**  
48%



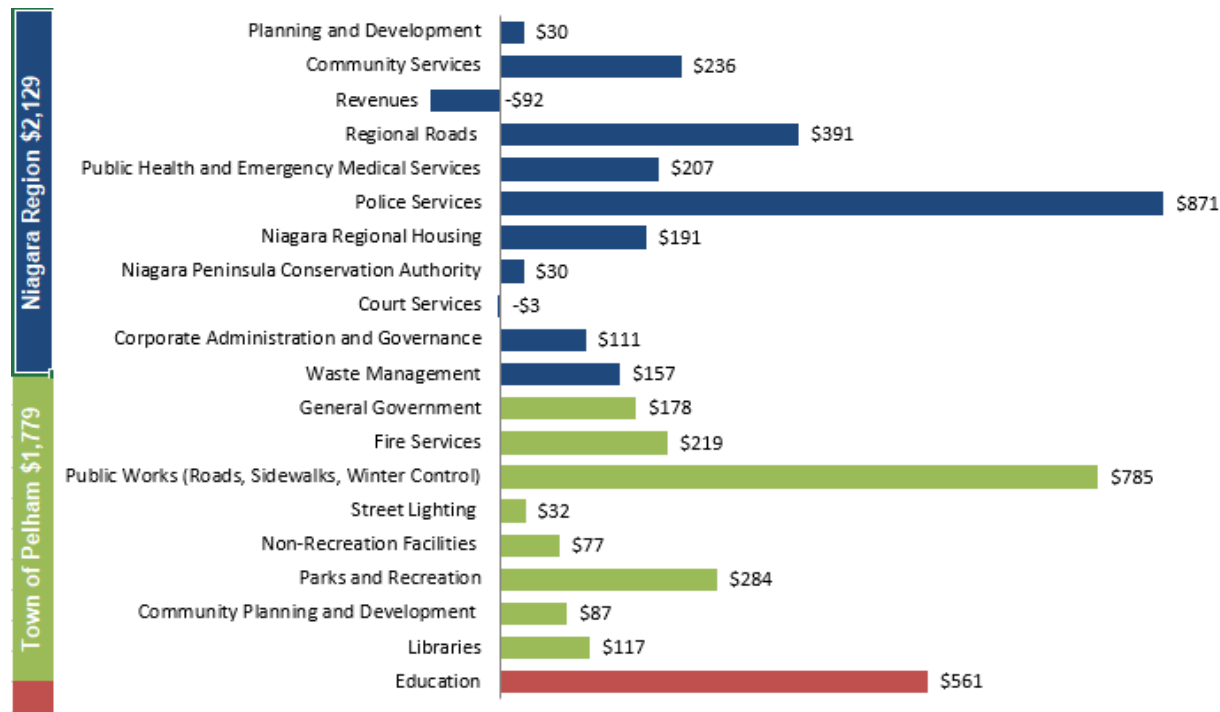
**Town**  
40%

Set by the Town to  
provide services.



# 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 for Pelham their priorities for the Town for the 2021 budget year.