

Committee of the Whole Meeting Revised 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 and subsequent publication to the Town's website at www.pelham.ca.

	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	
4.2.2 <i>Shops of Ridgeville</i>	13 - 13

B. Lococo

4.2.3 *Pelham Tennis Association*

14 - 28

P. Bedard

4.2.4 *Kathie Timpano*

29 - 30

4.3 Committee Input - 2021 Budget

5. Adjournment

Budget Open House

September 23, 2020

2021 Budget Schedule

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

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

=

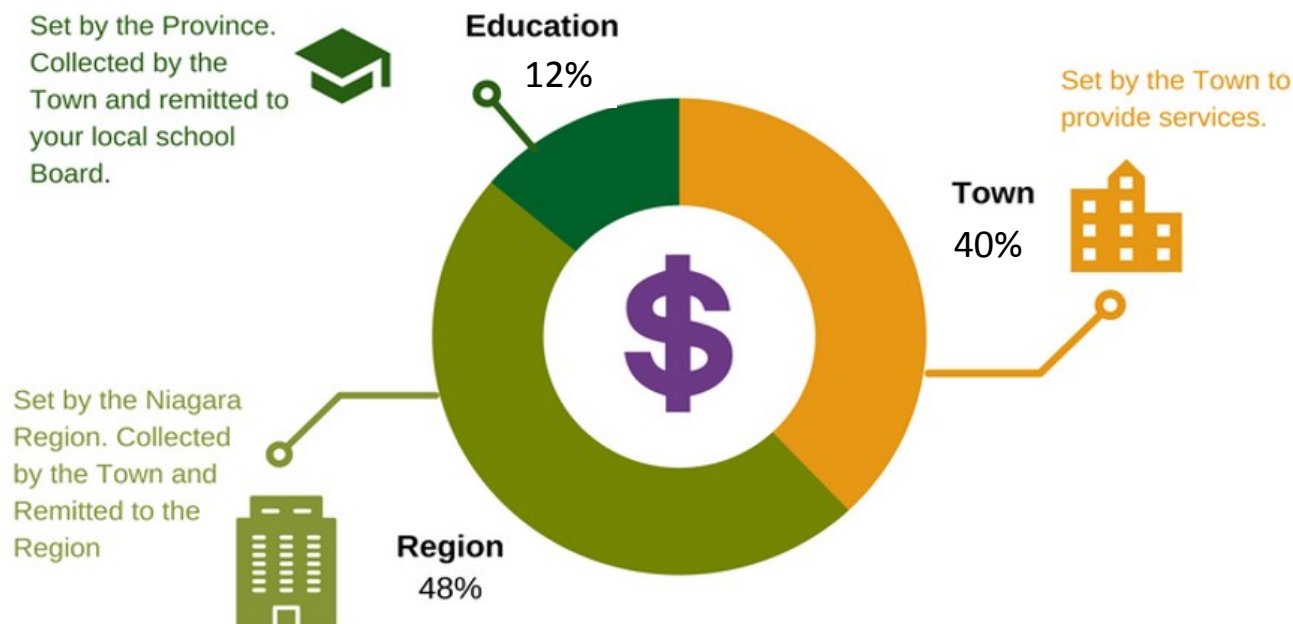
\$4,469*

ANNUAL PROPERTY TAX

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

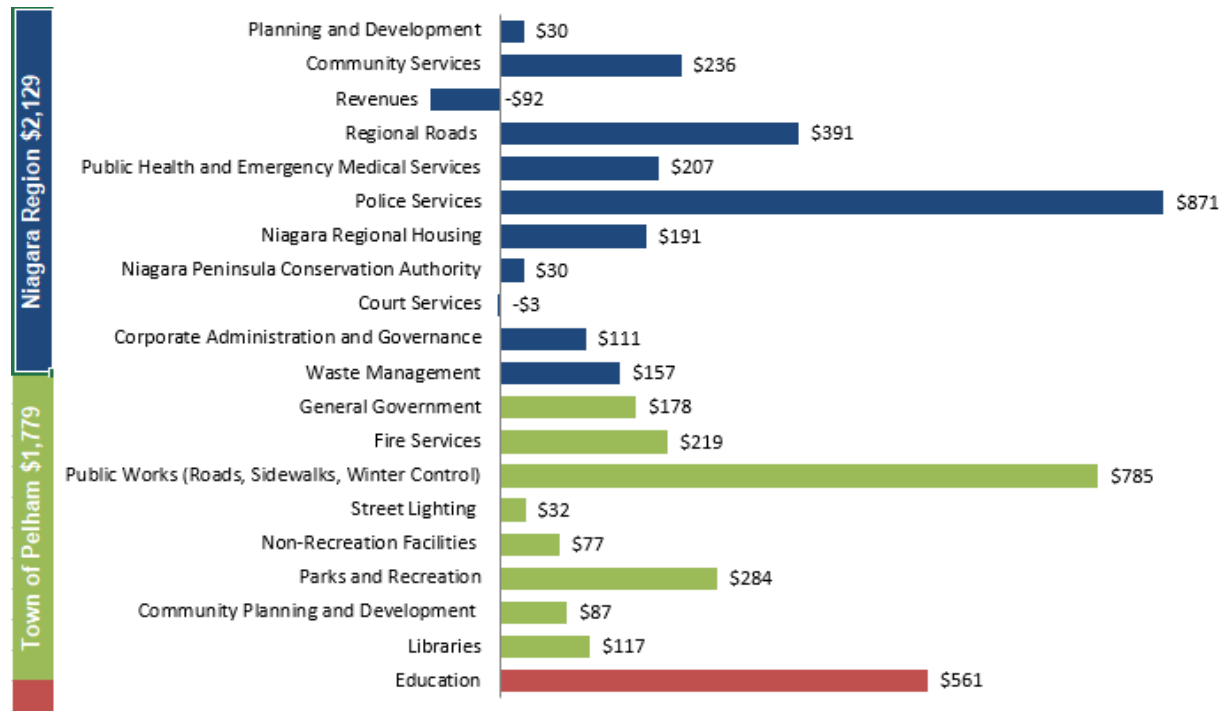
*The annual property tax calculation and breakdown is based on the estimated amount of property tax for 2019 for an average residential property. The property tax calculation for 2020 is based on updated tax rates and will differ from this calculation.

WHERE DO MY PROPERTY TAXES GO?




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.

DUFFIN 

***NOTES:** 8 NEW PARKING SPACES CREATED AT AN ANGLE OF 60 DEGREES. NEW PARKING AREA TO BE PAVED TO MEET EXISTING PAVEMENT. PARKING STALLS DEFINED BY WHITE LINE PAINTING WITH PRE-CAST PARKING CURBS.

27/04/2019

DESIGNED BY:

DUFFIN CONTRACTING

DRAWN BY:

S. DUFFIN (B. ARCH. SCI, M. ARCH)

8 spots

EFFINGHAM ST.

STOP X
SIGN

CANBORO RD.

TOWN OF
PELHAM WATER
STN. SIGN TO BE
MOVED

X
STOP
SIGN

TRANSFORMER

FLOW OF PARKING
LOT TRAFFIC

WATER
FILLING
AREA

FLOW OF PARKING
LOT TRAFFIC

N

THE FUTURE OF TENNIS AND PICKLEBALL IN PELHAM

Presented to Pelham Council by Peter Bedard Sept 23, 2020



Purpose:

A proposal to optimize the current footprint of the Tennis and Pickleball courts at Centennial Park in Fenwick in order to double the capacity for community recreation in prime-time hours.



Context (in 2018):

- Over 6.5 million Canadians played tennis at least 4 times
- 3 million Canadians played weekly in the outdoor season
- #5 overall sport in the World in terms of participation
- #1 individual sport in the World



- Pickleball is one of the fastest growing sports in Canada; particularly among seniors
- There are 75 thousand active pickleball players in Canada
- There are several hundred in Niagara

- Why is tennis so Popular?

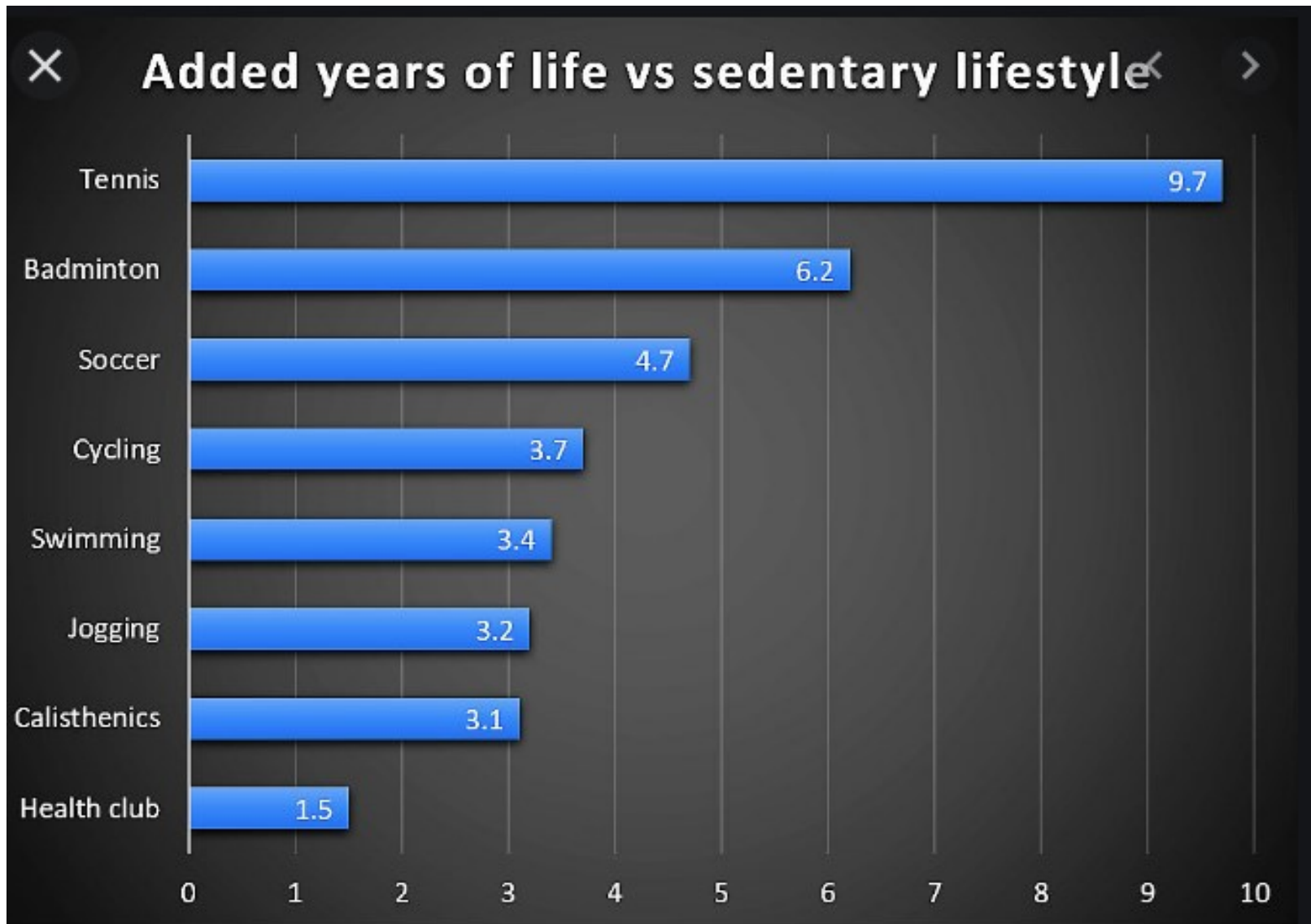


**Affordable,
Accessible,
Inclusive and
Gender Balanced**

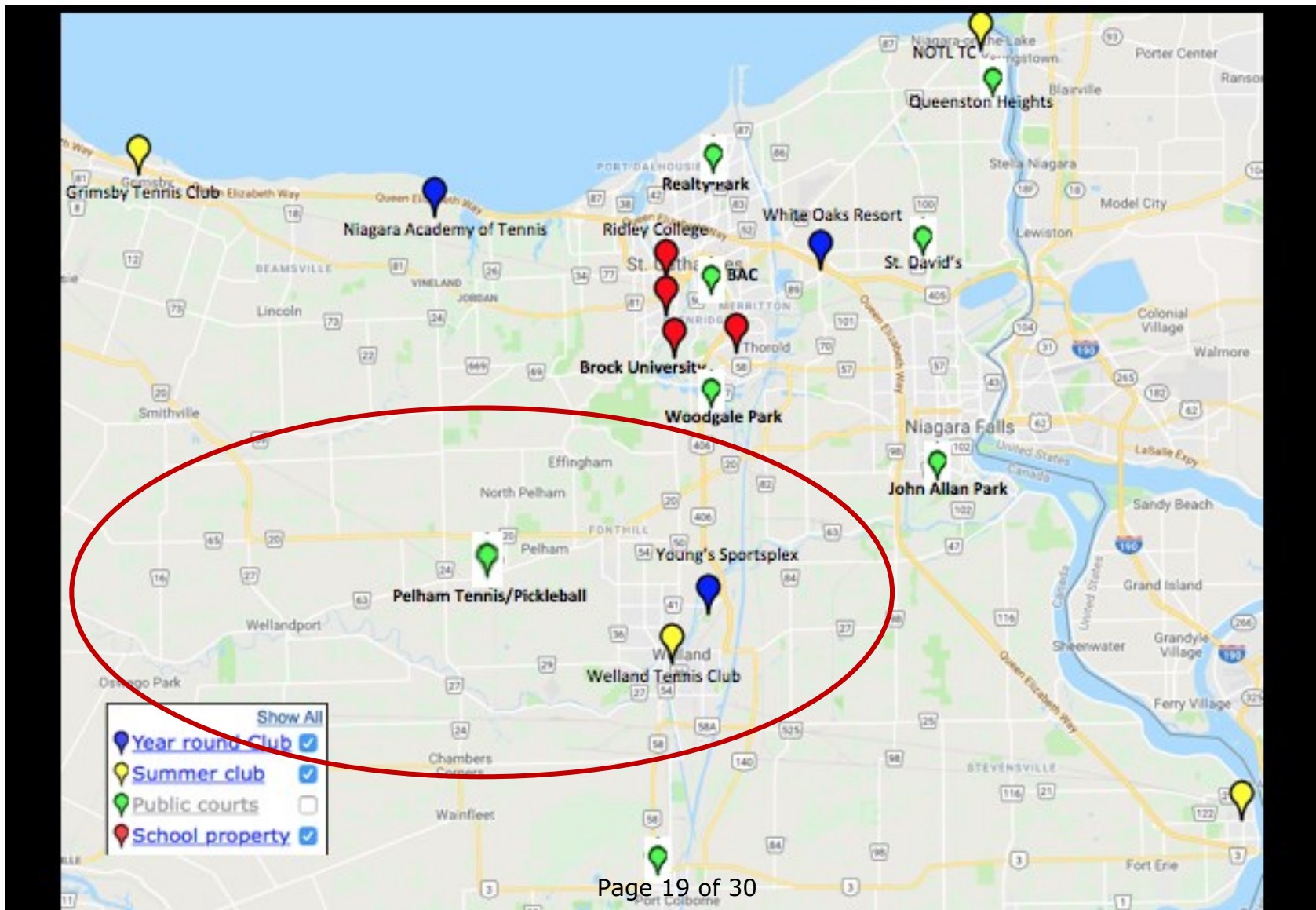


Artin Elmayan practises with a tennis ball in Buenos Aires on Sunday. Elmayan, 95, is the world's oldest-ranked player. He began playing the game when he was 39 and has been playing regularly since then. REUTERS

Sport of a lifetime!



Over 60% of tennis in Canada is played in public parks



However, when our gates were locked,
we were perceived as a private club.

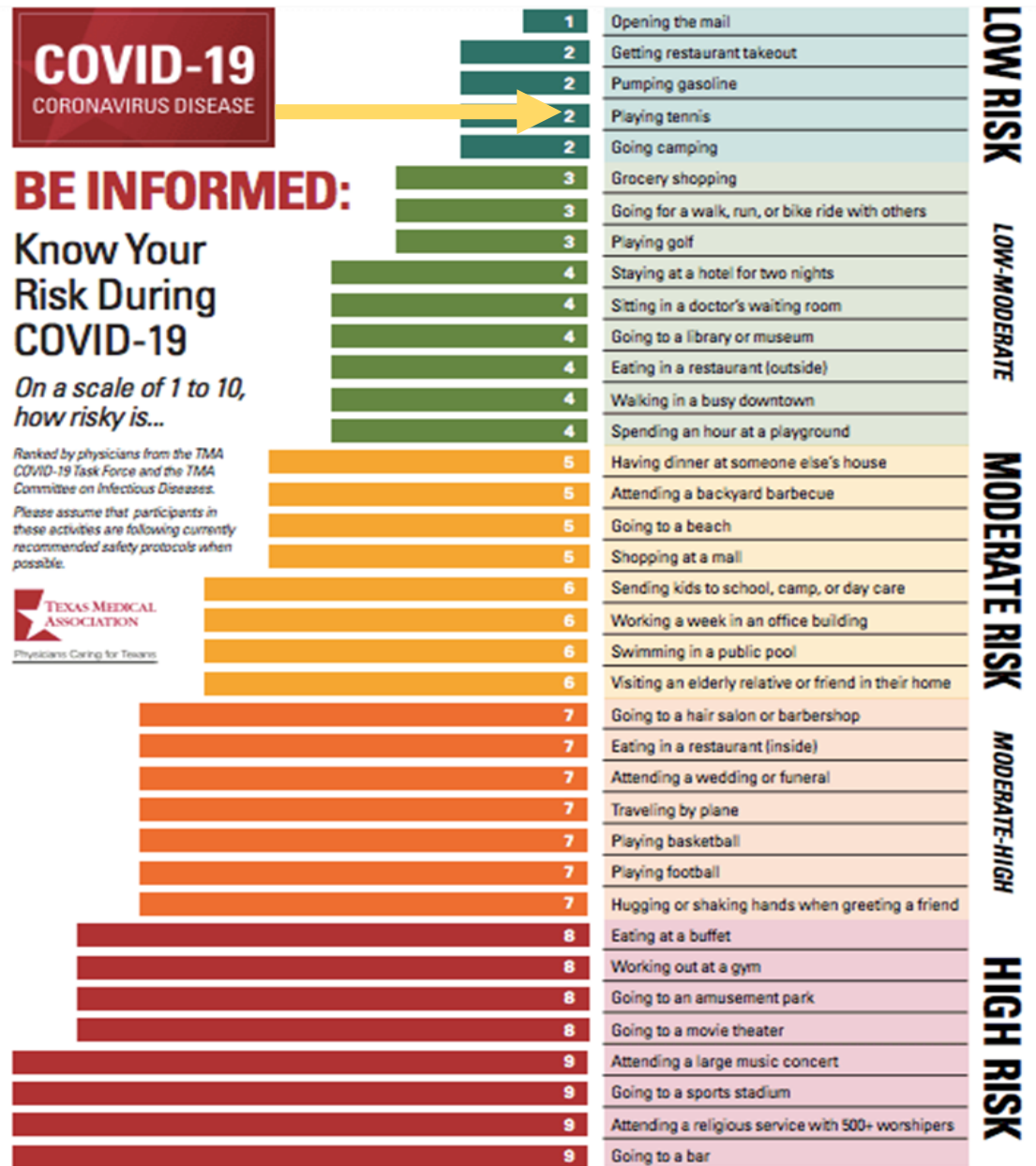
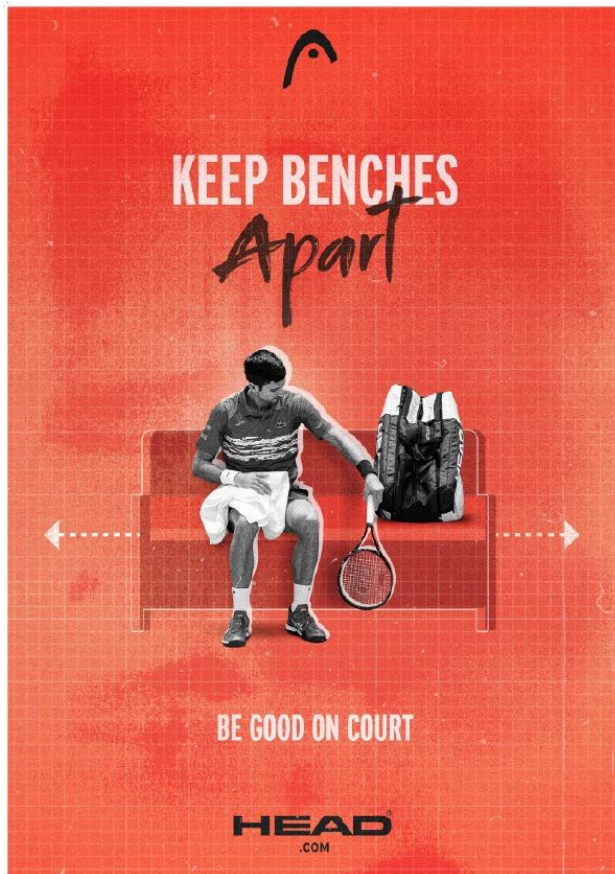




Recent Growth

- 2018: 75 members in total, 55 tennis and 20 pickleball players and an extra 30 kids in junior programs.
- 2019: membership 150 total
- 2019: added “The Shack”
- 2020: we were preparing for our launch of the new season...

When Covid hit,
things
changed...




Texas Medical Association | 401 W. 15th St. | Austin, TX 78701-1680



Pelham Tennis and Pickleball in 2020

- There have been **30-40 regular pickleball players** play Tuesday, Thursday and Sunday mornings for 3 hours culminating with an inaugural tournament.
- We had **more than 50 kids and youth** participate in regular clinics with Marko Petkovic and Karen Wright.
- We had **at least 150 individual and family members** players play tennis regularly, in morning and evening prime-times.
- The future is looking very bright.

A close-up photograph of a blue tennis court surface. A white line runs diagonally from the top left towards the bottom right. A prominent, dark, irregular crack runs horizontally across the middle of the frame, intersecting the white line. The crack appears to be in the surface material, possibly asphalt or concrete, and is filled with a dark, possibly black, substance. The background is a solid blue color.

However, we have some looming issues:

- We have over 350 linear feet of cracks on the courts.
- We have a growing, organized, vocal pickleball contingent who like to play before it gets too hot.
- We have a large segment of retired tennis players who also like to play in morning and evening prime-times.

Vision and estimate for the courts

- Design and feasibility
- Fence removal and replacement
- New post placements for 4 pickleball and 2 tennis nets (with anchors)
- Leveling and resurfacing of all courts
- (Gu)estimate: \$250k





Considerations for operating in a new COVID friendly world:

- Memberships and fees
- Contact tracing
- Court monitoring
- Access (i.e. keys vs automatic gates)
- Balance of community vs “club” hours
- Programming
- Communication
- Safety protocols
- Etc.

Activation...



Leadership/Advocacy
Coaches
Volunteers
Parks
Schools
Community Centres
Community Clubs

...needs to be a coordinated approach



Thank you
Questions?



From: [Nancy Bozzato](#)
To: [Holly Willford](#); [Sarah Leach](#)
Subject: Fwd: Budget Considerations
Date: Wednesday, September 23, 2020 3:09:33 PM
Attachments: [image001.jpg](#)

Please add as an addendum for tonight

Ty
Sent from my iPhone

Begin forwarded message:

From: Our Budget <OurBudget@pelham.ca>
Date: September 23, 2020 at 2:31:48 PM EDT
To: Nancy Bozzato <NBozzato@pelham.ca>
Subject: FW: Budget Considerations



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Sent: Tuesday, September 22, 2020 11:45 PM
To: Our Budget <OurBudget@pelham.ca>
Subject: Budget Considerations

Hello,

I would like to see some consideration of the street lighting in the Spruceside area. Many of the lights are malfunctioning causing poor lighting conditions when walking at night. Some of the lights are going on and off, some appear to be out completely.

I'm hoping town will consider new technology for our street lighting. We are a 'walking' town

and good lighting on streets at night is needed for all of us out there at night to stay safe.

Also, there are many trees which could be trimmed to allow for lighting from streetlights to be more efficient.

I hope budget funds could be allocated for the above in order to improve the safety of our streets at night.

Thank you for the opportunity to provide my input to Town spending.

Kathie Timpano

■ Spruceside Cres

Fonthill