

# Budget Open House

September 13, 2021

# 2022 Budget Schedule

DATE	PURPOSE
Tuesday, September 13, 2021 5:30pm	<b>Public Meeting</b> To receive input into Town's 2022 Budget
Monday, November 8, 2021	<b>Draft Capital, Operating and Water &amp; Wastewater Budgets</b> Available for Council & Pelham Finance and Audit Committee Review
Wednesday, November 24, 2021 4:00pm	<b>Draft Capital, Operating and Water &amp; Wastewater Budgets</b> Finance and Audit Committee Review
Monday, November 29, 2021 5:30pm	<b>Capital Budget Special Meeting</b> Presentation at General Committee

DATE	PURPOSE
Tuesday, December 14, 2021 5:30pm	<b>Operating and Water &amp; Wastewater Budgets Special Meeting</b> Presentation at General Committee
Monday, December 20, 2021 5:30pm	<b>Capital Budget Consideration for Approval at Council</b>
Monday, January 24, 2022 5:30pm	<b>Operating and Water &amp; Wastewater Budgets Consideration for Approval at Council</b>

# 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

**\$361,445**  
ASSESSMENT VALUE

=

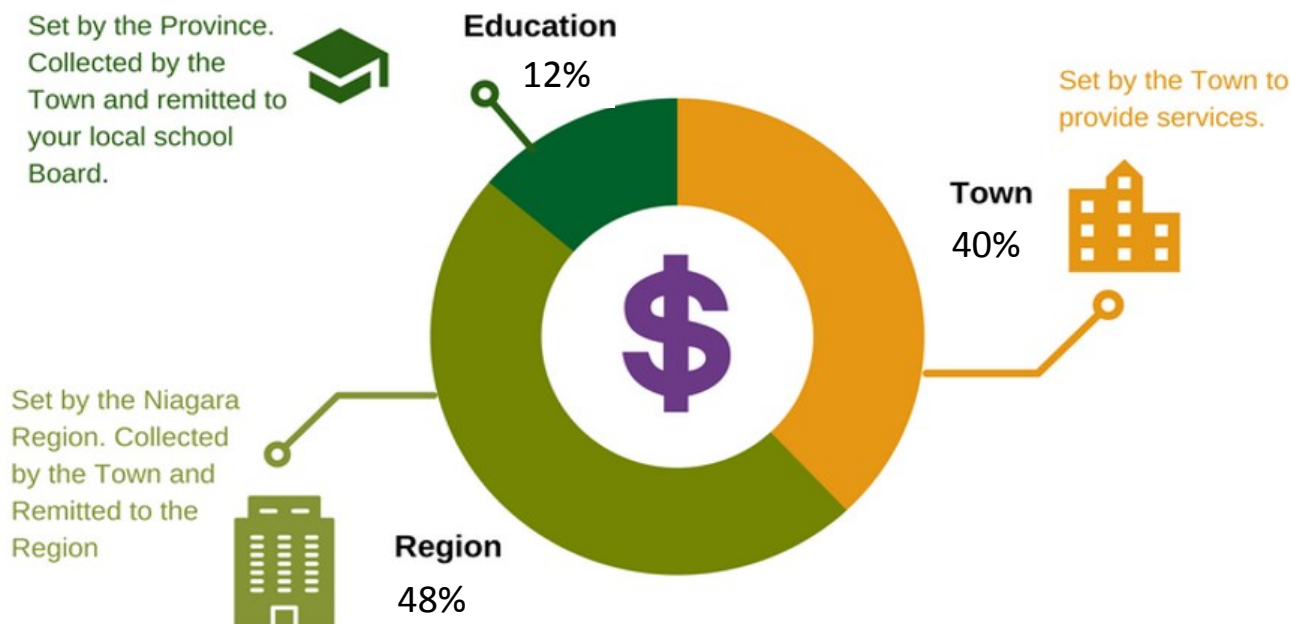
**\$4,719\***

ANNUAL PROPERTY TAX

	Town	\$ 1,906
	Region	\$ 2,260
	Education	\$ 553

\*The annual property tax calculation and breakdown is based on the estimated amount of property tax for 2020 for an average residential property. The property tax calculation for 2021 is based on updated tax rates and will differ from this calculation.

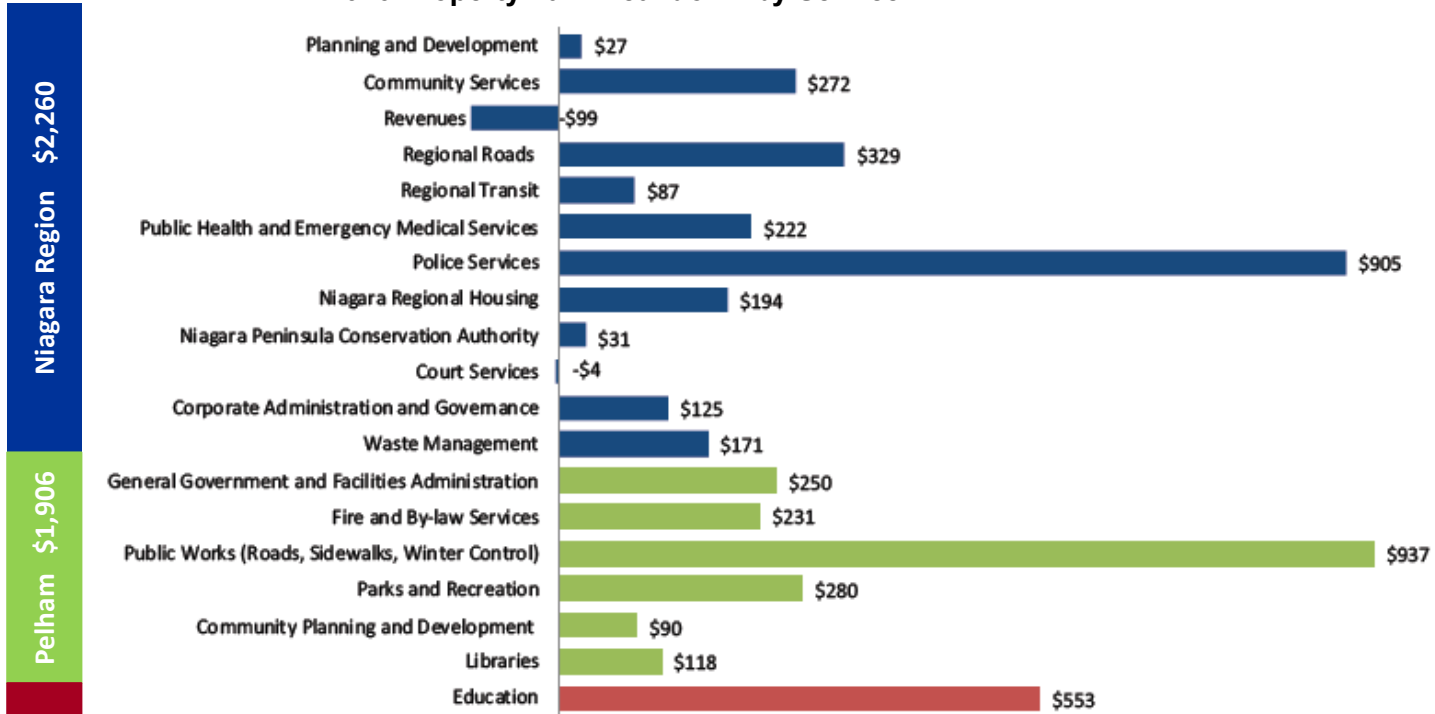
# WHERE DO MY PROPERTY TAXES GO?





# WHERE DO MY PROPERTY TAXES GO?

2020 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 2022 budget year.

# Presentations and Public Input

**James Fraser**

Request for Funding to Build Pickleball Courts in  
Centennial Park

# Presentations and Public Input

**Bea Clark, Chair**

Pelham Active Transportation Committee

# Presentations and Public Input

**Craig Millar**

Gypsy Moth Spraying

# Presentations and Public Input

**John Enzlin**

Umpire and Chief Board Member  
Pelham Minor Baseball Association

Ball Diamond and Park Upgrades