



# COUNCIL MEETING AGENDA

Tuesday, April 8, 2025

COUNCIL CHAMBERS – CIVIC SQUARE

All Meetings can be viewed at:

City of Welland website: <https://www.welland.ca/Council/LiveStream.asp>

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Pages

1. COMMITTEE-OF-THE-WHOLE (IN-CAMERA) - (6:30 P.M.)
  - 1.1 SECURITY OF THE PROPERTY OF THE MUNICIPALITY OR LOCAL BOARD:
    1. IT Strategic Plan.
2. ARISE FROM COMMITTEE-OF-THE-WHOLE (IN-CAMERA)
3. OPEN COUNCIL MEETING - 7:00 P.M.
  - 3.1 LAND ACKNOWLEDGEMENT
  - 3.2 NATIONAL ANTHEM
  - 3.3 OPENING REMARKS
  - 3.4 ADDITIONS/DELETIONS TO AGENDA
  - 3.5 ADOPTION OF MINUTES
    1. Regular Council Meeting of March 18, 2025.
  - 3.6 CALL UPON THE CITY CLERK TO REVIEW COMMITTEE-OF-THE-WHOLE (IN-CAMERA) ITEMS TO BE ADDED TO THE AGENDA BLOCK
  - 3.7 DISCLOSURES OF INTEREST
  - 3.8 COUNCILLORS TO DETERMINE AGENDA ITEMS AND BY-LAWS TO BE REMOVED FROM THE BLOCK FOR DISCUSSION IN COMMITTEE-OF-THE-WHOLE (OPEN)
4. ORAL REPORTS AND DELEGATIONS
  - 4.1 PRESENTATIONS

5 - 9

1. Ian Shelly, Partner and Abdel Al-Sharif, Engagement Manager, Blackline Consulting re: IT Strategic Plan.  
(Staff report to be considered following the conclusion of the presentation)

**RECOMMENDATION:**

THAT THE COUNCIL OF THE CITY OF WELLAND receives for information the presentation by Ian Shelly, Partner and Abdel Al-Sharif, Engagement Manager, Blackline Consulting regarding the IT Strategic Plan.

- |    |  |         |
|----|--|---------|
| 1. | IT Strategic Plan. Ref. No. 24-60  | 10 - 35 |
| 2. | Lynn Guerriero, President and Chief Executive Officer and Harpreet Bassi, Executive Vice President, Niagara Health re: Investing in the future of healthcare. Ref. No. 25-28 | 36 - 63 |

**(Background information included in Council members packages)**

**RECOMMENDATION:**

THAT THE COUNCIL OF THE CITY OF WELLAND receives for information the presentation by Lynn Guerriero, President and Chief Executive Officer, and Harpreet Bassi, Executive Vice President, Niagara Health regarding investing in the future of healthcare; and further

THAT Welland City Council directs staff to bring forward financing options for Council's consideration at a future meeting.

**4.2 LEGISLATED PUBLIC HEARINGS/MEETINGS - NIL**

**4.3 DELEGATIONS - (10 minutes maximum per delegation) - NIL**

**4.4 AGENCIES, BOARDS, COMMISSIONS AND COMMITTEE REPORTS - NIL**

**5. COMMITTEE-OF-THE-WHOLE (OPEN)/AGENDA BLOCK**

- |     |   |           |
|-----|---|-----------|
| 5.1 | Installation of Electric Vehicle Charging Infrastructure Behind City Hall. Ref. No. 25-66   | 64 - 66   |
| 5.2 | Updates to the Clean Yards By-law and the Traffic & Parking By-law: Administrative Penalties and Municipal Parking Lots. Ref. No. 03-59/25-22 (See By-laws 7.1 & 7.2) | 67 - 75   |
| 5.3 | Arena Feasibility – Repair vs. New. Ref. No. 25-19  | 76 - 107  |
| 5.4 | 2025 MTO Rate for Motor Vehicle Collisions. Ref. No. 25-15  | 108 - 109 |
| 5.5 | 2025 Dividend from Welland Hydro-Electric Holding Corp. Ref. No. 99-49  | 110 - 111 |
| 5.6 | 2025 Debenture Issuance Authorization. Ref. No. 25-4 (See By-law 7.3)   | 112 - 115 |
| 5.7 | Additional Funding Request - Rotary Park Parking Lot and Sand Area Design. Ref. No. 99-99   | 116 - 117 |

**6. NEW BUSINESS**

- 6.1 **Nicholas Debono, City Clerk, City of Thorold re: Actions to Address Mental Health, Addiction and Homelessness. Ref. No. 21-30** 118 - 120  
RECOMMENDATION:  
 THAT THE COUNCIL OF THE CITY OF WELLAND receives for information the correspondence from the City of Thorold dated February 27, 2025 regarding Actions to Address Mental Health, Addiction and Homelessness.
- 6.2 **Bryan Rose, Executive Director, Niagara Community Foundation re: Request to declare the month of May as "Leave a Legacy Month". Ref. No. 25-6** 121 - 121  
RECOMMENDATION:  
 THAT THE COUNCIL OF THE CITY OF WELLAND proclaims May as "Leave a Legacy Month" in the City of Welland.
- 6.3 **LGBTQ2+ Advisory Committee Report re: Request to pay for a table at the Niagara Unity Awards. Ref. No. 21-28** 122 - 122  
RECOMMENDATION:  
 THAT THE COUNCIL OF THE CITY OF WELLAND approves the request from the LGBTQ2+ Advisory Committee for a table at the Niagara Unity Awards (approximately \$400) from the 2025 Advisory Committee Activity Account.
- 6.4 **Alanna Galeota, Treasurer, North Welland Business Improvement Area re: Appointment of Members. Ref. No. 08-95** 123 - 123  
RECOMMENDATION:  
 THAT THE COUNCIL OF THE CITY OF WELLAND approves the appointment of the following directors of the North Welland Business Improvement Area Board of Management as selected by a vote of the membership of the improvement area: John Clark, Alanna Galeota, Cheryl Girard-Blais, Chad Scully, Justin Dayboll, Jeff Reuter, Dennis Rogers and Ryan Harrison.
- 6.5 **North Welland Business Improvement Area re: Approval of its proposed 2025 Budget. Ref. No. 08-95/25-4** 124 - 124  
RECOMMENDATION:  
 THAT THE COUNCIL OF THE CITY OF WELLAND approves the 2025 budget from the North Welland Downtown Business Improvement Area Board as presented on April 8, 2025 in the amount of \$59,180 and a \$2,320 levy to Seaway Mall; and further  
 THAT Welland City Council authorizes the General Manager of Corporate and Enterprise Services/CFO to make arrangements to levy an amount of \$59,180 against the business operations within the defined area and bill Seaway Mall by way of a special charge in the amount of \$2,320 on condition that the required financial statements are submitted to the satisfaction of the General Manager of Corporate and Enterprise Services/CFO.

## 7. BY-LAWS

- 7.1 **A By-law to amend By-law 2019-135, being a By-law to provide regulations for maintaining land in a clean and clear condition (Clean Yards By-law). Ref. No. 03-59/25-22**  
 (See Item 5.2)
- 7.2 **A By-law to amend By-law 89-2000, being a By-law regulating Traffic and Parking with the City of Welland. Ref. No. 25-22**  
 (See item 5.2)

**7.3 A By-law to authorize application to the Regional Municipality of Niagara for the issue of debentures for the year 2025. Ref. No. 25-4  
(See Item 5.4)**

**7.4 A By-law to levy and collect property taxes and other amounts for the year 2025. Ref. No. 25-4**

**8. NOTICES OF MOTION**

**8.1 COUNCILLOR MATTERS DISCUSSED WITH STAFF FOR REPORTING PURPOSES - (For the purpose of informing the public on a matter that has been discussed with staff since the previous Council Meeting)**

**8.2 NOTICES OF MOTION (PREVIOUSLY SUBMITTED FOR DISCUSSION)**

1. (Councillor Green)

THAT THE COUNCIL OF THE CITY OF WELLAND requests a staff report on a Pavement Rejuvenation Program for budget years 2025 and 2026 with no impact to the tax levy. Ref. No. 25-68

**8.3 CALL FOR NOTICES OF MOTION (TO BE INTRODUCED AT THE NEXT SCHEDULED COUNCIL MEETING)**

**9. CORPORATION REPORTS**

**9.1 MAYOR'S REPORT**

**9.2 COUNCILLORS WARD REPORT/ACTIVITIES - (2 minutes per Councillor)**

**9.3 CHIEF ADMINISTRATIVE OFFICER'S REPORT**

**10. CONFIRMATORY BY-LAW**

**10.1 A By-law to adopt, ratify and confirm proceedings of the Council of the Corporation of the City of Welland at its meeting held on the 8th day of April, 2025.**

**11. ADJOURNMENT**





**CITY OF  
Welland**

**MINUTES OF THE**

**MARCH 18, 2025 COUNCIL MEETING**

**CIVIC SQUARE, COUNCIL CHAMBERS  
60 EAST MAIN STREET**

Council met in Committee-of-the-Whole closed to the public at 6:07 p.m. and in open session at 7:01p.m. on the above date.

His Worship Mayor Frank Campion in the Chair.

**Members Present:**

Councillors J. Chiochio (6:37 p.m. - 8:24 p.m.), T. DiMarco (virtual at 6:30 p.m. - and was removed from the meeting at 7:20 p.m.), B. Fokkens (virtual), B. Green, M.A. Grimaldi, J. Lee, D. McLeod, A. Moote, C. Richard, S. Setaram, G. Speck (virtual), and L. Van Vliet.

**Members of Staff and Others Present:**

Chief Administrative Officer, R. Axiak

Director of Legislative Services/City Clerk, T. Stephens

General Manager of Corporate & Enterprise Services/CFO, S. Nagel

Director of Community Services, J. Ruddell (until 8:43 p.m.)

Director of Infrastructure Services, SM. Millar

Director of Planning and Development Services, G. Munday (7:00 p.m.)

Director of Strategic Initiatives and Economic Development, L. DeChellis

Chief Human Resources Officer, A. Daisley (7:00 p.m. - 7:37 p.m.)

Manager of Fleet, Equipment & Purchasing, A. Beres (7:00 p.m.)

Manager of Parks, Forestry and Cemeteries, D. Steven (7:28 p.m.)

Manager of Facility Operations & Development, F. Pearson

**2025 - 57****25-25** Moved by Moote and Richard

THAT THE COUNCIL OF THE CITY OF WELLAND meet, with the Mayor as Chair, in Committee-of-the-Whole closed to the public at 6:07 p.m. to consider:

- litigation or potential litigation, including matters before administrative tribunals, affecting the municipality or local board;
  - Memorial Park Pool Update.

**CARRIED**

(Johanna McNaulty, Solicitor, Iron Law, was present during Committee-of-the-Whole discussion on litigation or potential litigation, including matters before administrative tribunals, affecting the municipality or local board).

**2025 - 58****25-25** Moved by Van Vliet and Moote

THAT THE COUNCIL OF THE CITY OF WELLAND arise from its closed Committee-of-the-Whole meeting at 6:52 p.m. without report.

**CARRIED****2025 - 59****25-1** Moved by McLeod and Richard

THAT THE COUNCIL OF THE CITY OF WELLAND hereby approves and adopts the minutes of the Regular Council Meeting of March 4, 2025, as circulated.

**CARRIED****2025 - 60****99-90****25-4** Moved by Setaram and Lee (in block)

THAT THE COUNCIL OF THE CITY OF WELLAND approves the 2025 budget from the Welland Downtown Business Improvement Area Board as presented on March 4, 2025 in the amount of \$122,995.39; and further

THAT Welland City Council authorizes the General Manager of Corporate and Enterprise Services/CFO to make arrangements to levy an amount of \$122,995.39 against the business operations within the defined area on condition that the required financial statements are submitted to the satisfaction of the General Manager of Corporate and Enterprise Services/CFO.

**(Councillor McLeod disclosed an interest in the matter and did not take part in the consideration and discussion of same, as he has an interest in a property that is subject to the Downtown Improvement Business Improvement Area levy).**

**CARRIED**

**2025 - 61****02-160**

Moved by McLeod and Moote

THAT THE COUNCIL OF THE CITY OF WELLAND receives for information Report CLK-2025-05: Response to Notice of Motion – Public Disclosure of In-Camera Information regarding Councillor Tony DiMarco.

**YEAS:** Mayor Campion, Grimaldi, Lee, McLeod, Moote, Setaram and Van Vliet.

**NAYS:** Chiocchio, Fokkens, Green, Richard and Speck.

**CARRIED**

**Councillor Tony DiMarco was removed from the meeting prior to the vote on the above item.**

**2025 - 62****02-160**

Moved by Green and Chiocchio

THAT THE COUNCIL OF THE CITY OF WELLAND receives for information Report CAO-2025-02 as directed by the Mayor of Welland.

**CARRIED****2025 - 63****05-51**

Moved by Grimaldi and McLeod

THAT THE COUNCIL OF THE CITY OF WELLAND approves the companion City of Welland Temporary Procurement Policy Addendum 1.

**YEAS:** Mayor Campion, Chiocchio, Fokkens, Green, Grimaldi, Lee, McLeod, Moote, Richard, Setaram, Speck and Van Vliet.

**NAYS:** None.

**CARRIED****2025 - 64****05-51**

Moved by Green and Van Vliet

THAT THE COUNCIL OF THE CITY OF WELLAND receives for information competitive purchase results.

**CARRIED****2025 - 65****06-75**

Moved by McLeod and Moote

THAT THE COUNCIL OF THE CITY OF WELLAND receives the Treasurer's Statement attached to Report FIN-2025-07 in accordance with the *Development Charges Act, 1997* as amended; and further

THAT Welland City Council directs the Deputy Treasurer to make the statement available to the public by posting Treasurer's Statement on the City's website as per Section 43(2.1) of the *Development Charges Act, 1997*.

**CARRIED**

**2025 - 66**

**25-14** Moved by Setaram and Lee (in block)

THAT THE COUNCIL OF THE CITY OF WELLAND receives for information the 2024 Remuneration & Expenditures for Members of Council & Committee of Adjustment Members as required under section 284 of the *Municipal Act*, 2001.

**CARRIED**

**2025 - 67**

**25-19** Moved by Fokkens and Lee

THAT THE COUNCIL OF THE CITY OF WELLAND authorizes staff to enter into an agreement with the Niagara Peninsula Conservation Authority (NPCA) for the St. George Park Wetland Project.

**CARRIED**

**2025 - 68**

**25-19** Moved by McLeod and Moote

THAT THE COUNCIL OF THE CITY OF WELLAND receives for information Report CS-2025-11: Memorial Park Pool Budget Update; and further THAT Welland City Council approves increased funding of \$554,292.74 to address the project shortfall through the Capital Surplus Reserve Fund.

**CARRIED**

**2025 - 69**

**25-22** Moved by Setaram and Lee (in block)

WHEREAS, School Traffic Safety Action Committees consider matters to improve the safety of students and their movements from the dangers of vehicular traffic and related hazards in and around school areas, and where warranted make recommendations to their respective Councils.

THEREFORE BE IT RESOLVED THAT THE COUNCIL OF THE CITY OF WELLAND directs staff to prepare a recommendation on whether the city would benefit from the creation of a Welland School Traffic Safety Action Committee.

**CARRIED**

**2025 - 70**

**25-22** Moved by Setaram and Moote

THAT THE COUNCIL OF THE CITY OF WELLAND directs staff to prepare a report on how automated speed enforcement cameras can be installed in the vicinity of every school in Welland to increase student pedestrian safety in and around schools, including whether the automated speed enforcement can be limited from 7:00am to 6:00 pm Monday to Friday to cover before and after school programs and school hours.

**CARRIED**

**2025 - 71**

**25-22** Moved by Moote and Van Vliet

THAT THE COUNCIL OF THE CITY OF WELLAND directs staff to create a comprehensive report on the installation and management and costs of signalized pedestrian crossings on trails throughout the City of Welland.

.....

**25-22** Moved by McLeod and Mootte  
THAT Welland City Council amends to add "and furthermore; where signalized crossings are not permitted, that staff provide an alternative solution for safe pedestrian crossing".

**CARRIED**

**FOLLOWING THE AMENDED MOTION, THE MAIN MOTION WAS PUT AS AMENDED AND ..... CARRIED**

**2025 - 72**

**25-62** Moved by Setaram and Lee (in block)  
THAT THE COUNCIL OF THE CITY OF WELLAND accepts transfer of the lands identified as 'Subject Lands' on Appendix I to the City of Welland for the nominal value of \$2.00; and further  
THAT Welland City Council authorizes the Mayor and Clerk to sign any documents required to complete the sale of these lands.

**CARRIED**

**BY-LAWS**

Moved by Mootte and Lee  
THAT THE COUNCIL OF THE CITY OF WELLAND having given due consideration to the following By-law, as reproduced in this evening's Council Agenda, now read a first, second and third time and pass same, and authorize the Mayor and Clerk to sign and seal same.

**24-24**

Byl 2025 - 24  
A By-law to repeal By-law 2024-56.

**CARRIED**

Moved by McLeod and Setaram  
THAT THE COUNCIL OF THE CITY OF WELLAND having given due consideration to the following By-law, as reproduced in this evening's Council Agenda, now read a first, second and third time and pass same, and authorize the Mayor and Clerk to sign and seal same.

**25-1**

BYL 2024 - 25  
A By-law to adopt, ratify and confirm proceedings of the Council of the Corporation of the City of Welland at its meeting held on the 18<sup>th</sup> day of March 2025.

**CARRIED**

Council adjourned at 9:21 p.m.

These Minutes to be approved and adopted by Motion of Council this 8<sup>th</sup> day of April 2025.

**COUNCIL MEETING**  
**INFORMATION SERVICES DIVISION**

**REPORT IS-2025-04**  
**April 8, 2025**

**SUBJECT:** IT Strategic Plan

**AUTHOR:** Stephanie Nagel  
General Manager of Corporate and Enterprise  
Services/Chief Financial Officer (CFO)

**APPROVING  
MANAGER:** Scott Barnes  
Information Services Manager

**APPROVING  
DIRECTOR:** Stephanie Nagel  
General Manager of Corporate and Enterprise  
Services/Chief Financial Officer (CFO)

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**RECOMMENDATION:**

THAT COUNCIL OF THE CITY OF WELLAND approves the City's Information Technology (IT) Strategic Plan and;

That Council approves hiring a Project Administrator as recommended in the plan to be funded through the Operating Surplus Reserve for the remainder of 2025.

**RELATIONSHIP TO STRATEGIC PLAN**

This recommendation is aligned to Council's strategic priorities of ensuring "**Economic Growth, Environmental Stewardship Health & Well-being and Livability**" by modernizing the City's technology infrastructure and implementing sustainable IT practices through improved digital services and facilitating better access to information and resources.

**EXECUTIVE SUMMARY:**

The City of Welland developed a five-year IT Strategic Plan to modernize its technology infrastructure and align IT investments with municipal priorities. Stakeholder engagement, peer benchmarking and a current state assessment were conducted to develop recommendations to modernize, maintain and update the City's IT infrastructure and practices based on changing technologies and economic circumstances. The plan focuses on four strategic priorities: enhancing citizen engagement, optimizing internal operations, modernizing IT infrastructure,

and strengthening cybersecurity to help ensure an efficient and secure digital future. The plan includes adjustments to the City's Information Services (IS) team to execute the strategy with a recommendation to hire a new role in mind 2025 to drive and coordinate the initiatives of this strategy.

### **BACKGROUND:**

The City of Welland operates with an in-house IT Department, referred to as Information Services. In the past few years, there has been steady growth and a rapid change within the City's culture resulting in an increased reliance on technology to help deliver our programs and services to residents, businesses, and other stakeholders. The ongoing nature of these conditions is the motivation behind the City's desire to develop an IT Strategic Plan that aligns with the City's overall strategic plan. Strategic Plan initiatives linked to specific risks and security plans are discussed in a companion report in the closed session of this meeting.

### **Five-Year Strategic Plan**

The City developed a five-year IT Strategic Plan (Appendix I) to guide the modernization and strategic management of its technology infrastructure. The plan provides both short-term and long-term recommendations to address the City's evolving IT needs.

To ensure the recommendations were practical and effective, benchmarking was performed against municipalities of comparable size and complexity. The resulting plan was designed to be adaptable, allowing staff to modernize, maintain and update IT systems in response to technological advancements and economic conditions. The IT Strategic Plan was aligned with the City of Welland's Strategic Plan, ensuring that technology investments supported broader municipal objectives.

The plan also identifies anticipated costs of just over \$2 Million over the 5 years. The costs do not include additional staffing; however, it is noted that the IS team will need to add additional resources (2) and adjust current responsibilities to better align with the strategy. The IT Strategic Master Plan identifies the need to hire a Project Administrator in 2025 to drive and coordinate the initiatives of the strategy.

### **Information Services Resourcing:**

The current staff complement for IS consists of a Manager and four staff. Three of those staff are unionized with the Manager and Network position as non-union. As noted, through benchmarking and reviews of the current state within the City of Welland, the consultants have identified a need to adjust responsibilities of some of the existing roles and to add additional staff resourcing by hiring a Project Administrator and an Infrastructure Analyst. Without additional staff and focus on the strategic priorities, systems could fail, service levels will be impacted, and the organization puts its data and overall sustainability at risk. The City is dependent on systems to administer every aspect of daily operations. Outages and system failures could result should Council not commit to adding resources and focusing on

Information systems as identified through the recent work of Blackline consulting and as recommended through this and the closed session report to Council.

The recommendation in this report is to hire the Project Administrator immediately to continue this journey of increasing our security, reducing risk, providing more digital services for residents and provide better data for decision-making while increasing automation and enhancing service standards.

Without additional IS staff who are dedicated to executing the priorities of the strategic plan, it is unlikely that current City staff will be able to deliver the expected benefits of the plan within reasonable timeframes. At this current time, our IS staff are almost fully occupied with day-to-day operations. Without acquiring a position focused on the agenda of the strategy, staff will find it impossible to make the required changes for how we work, deliver service to residents and protect our data and systems.

Corporate-wide staffing levels and computer use have grown dramatically, and Welland has evolved into a mobile workforce. New, more sophisticated systems and work methods continue to proliferate, most requiring more protection, administration, and support. Keeping the lights on, ongoing support, and working on the many new initiatives and projects underway have taken priority. Today's workloads are challenging with current staff levels.

Cyber-crime has dramatically accelerated in the municipal sector. Protecting the corporation from malicious attacks, ransomware, data breaches, and other cyber threats requires constant attention and an evolution of methods.

The IS Manager and the CFO attended a half-day session in 2024 through AMO and a partnership with Toronto Metropolitan Municipality "Cybersecurity for Municipal Councillors." The session included staff and Council members and is highly recommended for Councillors who want more information on the risks with real municipal examples to guide future decisions. AMO is offering this again later in 2025 on October 21, 2025 with the idea that Councils need to be informed to "Prevent, Prepare and Respond" to the daily risks and the extent of the activities required by staff and Council to protect the corporation from various cyber attacks.

The IT Infrastructure Analyst position that is recommended will be reviewed and included in a future budget as staff and Council follow the path of the IT Strategic Plan as presented and recommended by staff and Blackline consulting.

### **Current State Assessment**

As part of the development of the IT Strategic Master Plan, an in-depth analysis of the current IT environment was conducted. This analysis was informed by an engagement and interview process with IT staff, the Corporate Leadership Team, and representatives from each department and division. Feedback was gathered on existing corporate and departmental technologies, as well as visionary approaches



for future enhancements. Elected officials were interviewed to assess council-related technology use and needs. A peer analysis was also performed, comparing the City's IT environment to those of similar municipalities to ensure the plan reflected common practices. This comprehensive approach ensured the IT Strategic Plan addressed the perspectives and requirements of all key stakeholders.

The current state report identified key areas for technological improvements, including asset management, ticketing systems, work order management and risk mitigation strategies such as data backup, network redundancies and cybersecurity planning. The action plan provided a clear roadmap for enhancing IT services, outlining measurable objectives for hardware, software, and infrastructure. These recommendations were designed to support both internal City operations and external service delivery, ensuring the strategy aligned with broader municipal priorities.

### **Improvements and Recommendations**

The IT Strategic Plan groups ten initiatives into four strategic priorities to position the City to leverage current and emerging technologies, ensuring adaptability to future advancements in municipal IT. Key activities required for implementation were outlined, with each initiative prioritized and accompanied by a detailed breakdown of cost and expected staff effort.

During the development of the IT Strategic Plan, we learned that our vendor was ending mainstream support for our current financial system, in 2029. We have therefore made the replacing of this system a priority within the implementation plan.

### **DISCUSSION:**

The IT Strategic Plan defines a clear vision and mission aligned with the City's overall corporate strategic objectives. The plan includes four key strategic priorities, and ten initiatives aimed at enhancing the City's digital capabilities. Three of the strategic priorities are as follows:

#### **Enhance Citizen Engagement:**

Improve how citizens interact with City services. This includes exploring a portal for priority services and continuing to digitize citizen-facing services.

#### **Optimize Internal Operations:**

Improve how City staff conduct their day-to-day operations. This includes adopting a vision for replacing core systems and acquiring systems to fill gaps in technology.

#### **Modernize IT Infrastructure and Assets:**

Organize and upgrade IT assets to address risks with the current state. This includes replacing unsupported servers and building redundancies in the City's network infrastructure.

Overall, risks and more in-depth discussion was had in the in-camera session earlier this evening, with the accompanying report, as IT is an ever-evolving area with many factors affecting risk including cyber security which is an important focus in all organizations.

In addition, this report also requests the addition of a critical new non-union FTE, IT Infrastructure Analyst. This position is supported by the Mayor to be included in the 2026 Mayor's draft budget.

### **FINANCIAL:**

The financial details of each initiative are outlined in the IT Strategic Plan (Appendix I) and summarized in Appendix II the IT Strategy Budget to align to the recommendations and timelines. The overall estimated impact is just over \$2 Million for the 5-year plan, exclusive of the recommended two additional staff resources. In order to start the IT Strategic Plan initiatives as outlined in the report, the position of IT Administrator should be considered and hired in 2025 to maintain timelines and costs. The costs for this position, if approved for 2025 would be funded through the Operating Surplus Reserve. The anticipated cost for 2025 would be approximately \$80,000 including benefits, dependent on timing of the hire. The Operating Surplus Reserve balance on Dec 31, 2025, unaudited is over \$1.5 Million. For 2026, this position would form part of the base budget.

Staff recommend working within the current budget for 2025 to complete tasks identified, future budgets will be impacted with some significant investments upcoming to address the challenges including acquiring a new Finance/ERP system to replace the current system which is approaching end of life.

### **ATTACHMENTS:**

Appendix I - IT Strategic Plan

Appendix II - IT Strategic Plan Budget

# **IT Strategic Plan**

**City of Welland**

**Final Report**

**April 2025**

# The City of Welland has developed this IT Strategic Plan to enable our modern service delivery

**There has been steady growth and a rapid change within the City's culture in recent years**

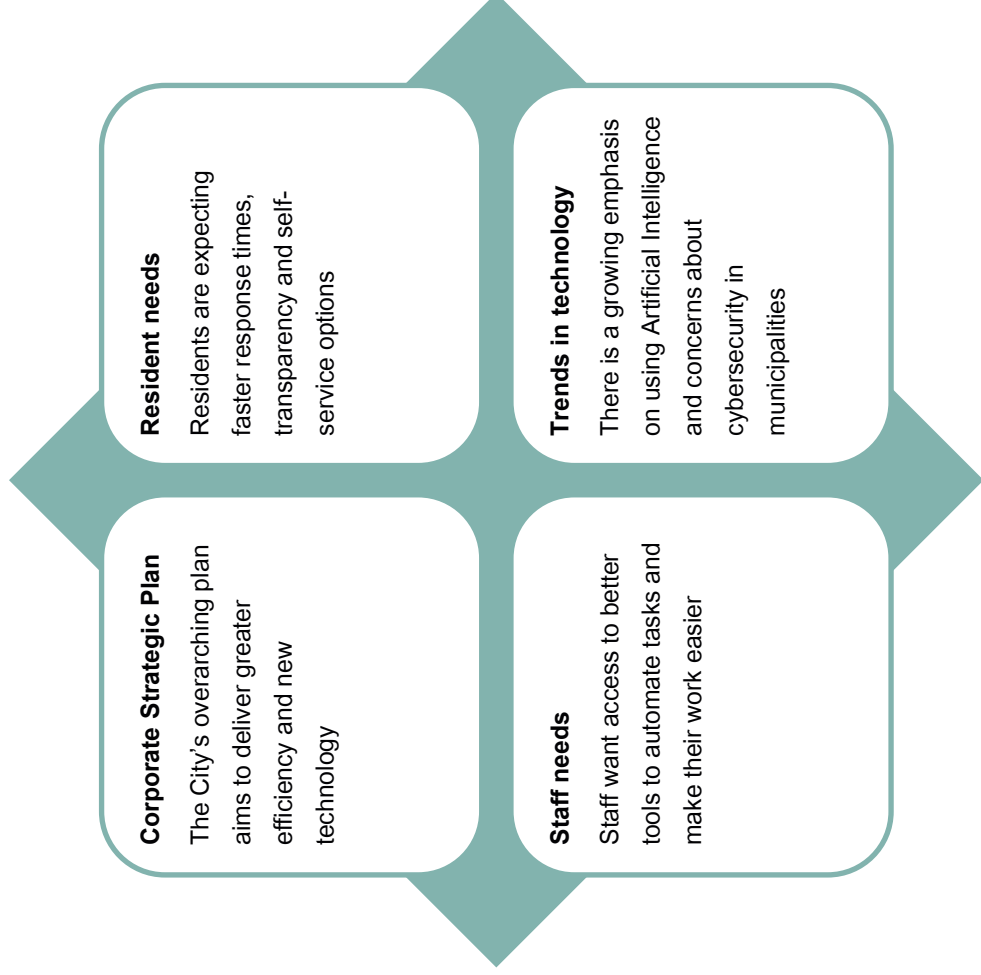
As a result, the City is, and will be, increasingly relying on technology to help deliver efficient quality programs and services to residents.

- ▶ To help us stay ahead of these demands, we have developed this Information Technology Strategic Plan. It supports the City's overarching Strategic Plan, which emphasizes the need to stay current and adapt to the evolving needs of our community.
- ▶ To achieve this Plan, we have gone through a thoughtful process of reviewing and assessing the City's technology needs. This included extensive consultation with staff and leadership, and a review of the City's IT infrastructure and assets.
- ▶ This Plan is the culmination of that work and provides an ambitious roadmap for IT for the next five years.



# We considered several influencing factors to help inform the IT Strategic Plan

Below are key factors we considered to ensure the IT Strategic Plan is current and helps the City adapt to a rapidly changing technology environment



# Our IT Strategic Plan flows from vision to action

**A vision statement describes the long-term goal of the IT Strategic Plan**

It paints a picture of the future state that the City aims to achieve through technology.

## Vision

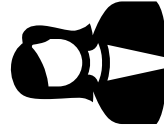
A community-centered City powered by a modern and secure technology ecosystem

**A mission statement defines the practical role and purpose of the IT Strategic Plan.**

It outlines how IT will contribute to the City's success in achieving its vision.

## Mission

To enhance the quality of life for all residents and empower employees by delivering secure, innovative, and accessible technology solutions



### Contextualizing the Plan

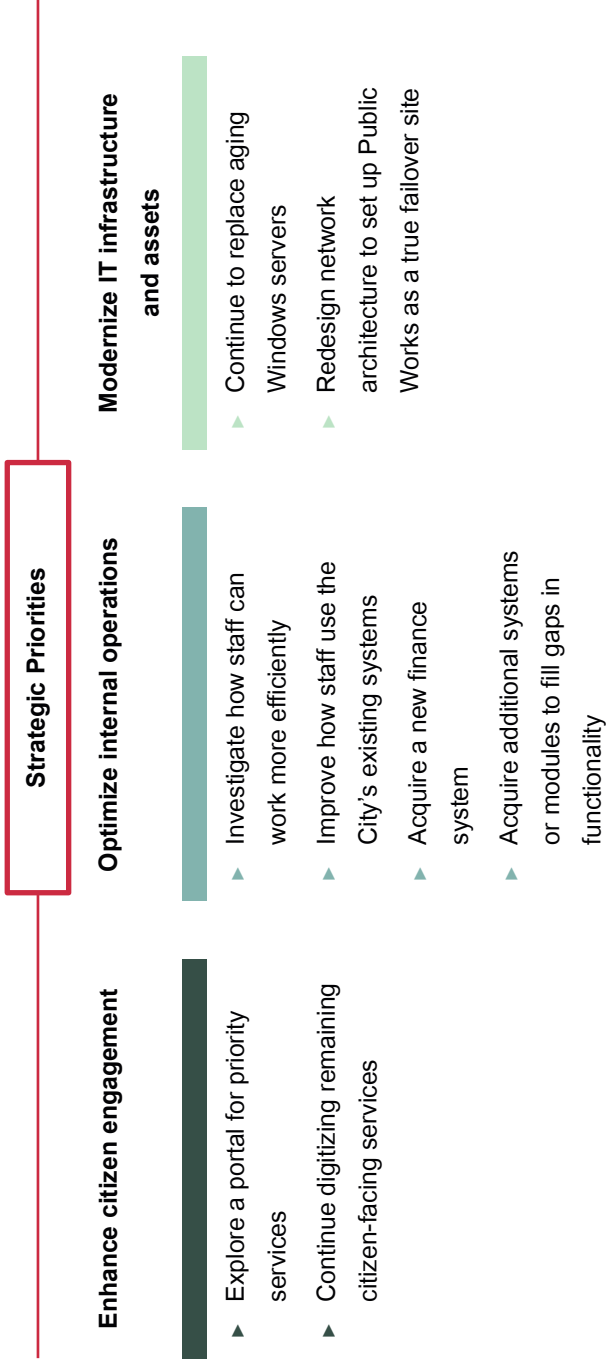
On completing this Plan, we imagine a resident logging onto their dedicated account, seeing their tax bills, registering for recreation and checking the status of their inquiry on a pothole on their street, all on the same platform.

The resident can trust that their information on the City's platform is secure and that staff can efficiently address their inquiry.

# We will act on the IT Strategic Plan through four strategic priorities






**Each of those priorities are made up of a set of initiatives that will take the City toward the vision and mission**

The City's primary focus is to improve how citizens engage with it. To enable this, the City will need to modernize its internal operations. In addition to providing more efficient services, the City will need to modernize its IT infrastructure and assets.



# Enacting this IT Strategic Plan will benefit everyone

Although the benefits differ, each of our stakeholder groups will see improvements

 <p>Citizens</p>	<p>Citizens will have access to more digital services that make it easier to engage with the City, access information and complete transactions</p>	 <p>Information Services (I.S.) department</p>	<p>The I.S. team will have fewer and more consistent systems to oversee and manage</p>
 <p>Local businesses and community organizations</p>	<p>A more connected digital infrastructure will improve how businesses interact with the City and access resources online</p>	 <p>City leadership and elected officials</p>	<p>Optimized operations will improve public trust and transparency, making it easier to demonstrate value to the public</p>
 <p>City staff</p>	<p>Streamlined workflows and better use of technology will increase efficiency and make staff jobs easier</p>		

The next section of the strategic plan describes how each of the benefits will be implemented and the specific benefit it will deliver.



# / STRATEGIC INITIATIVES

## 1. Explore a portal for priority services

### Project description

The City will establish a portal to connect its existing back-end systems under a single interface. This will allow citizens to interact with City services, such as payments and applications, with one set of login credentials without needing to sign on to each system individually.

### Implementation

- ▶ Identify and prioritize the services/systems we wish to be available through the portal based on how frequently residents interact with them. Examples include CityView and ACTIVENet.
- ▶ Define the core functionality of the portal, which could include Single Sign-On (SSO), integration between systems, user dashboard and security protocols (e.g. encryption and multi-factor authentication).
- ▶ Research portal platforms that support SSO and can integrate with the existing systems. Key will be understanding the capabilities of your existing platforms, specifically the ones that already offer an online service. Finding vendors with a track record in the municipal sector will help as the systems that Welland uses are common in other municipalities.
- ▶ Design a user interface that includes widgets for the City's services. Each widget acts as a link to the corresponding back-end system. Work with the vendors of the different systems to integrate the necessary functionality with their respective system.
- ▶ Promote the portal to citizens with clear instructions on how to use it. For users that already have multiple logins, the City may require them to select one of their existing login credentials or create a new one for the portal, which will act as their single set of credentials going forward.

### Benefits

- ▶ Simplifies citizens' interactions with City services by eliminating the need to manage multiple usernames and passwords.
- ▶ Allows citizens to quickly navigate to services from one convenient location.
- ▶ Provides citizens with a consistent user experience that aligns with the City's branding.

### Implementation considerations

The following estimate assumes the City uses a pre-built portal solution, vendors handle most of the technical setup and support, and there is minimal data exchange between systems.

**Cost** \$200,000 – 400,000

**Effort for City staff** 500 – 800 hours

## 2. Continue digitizing remaining citizen-facing services

### Project description

The City has made significant strides in digitizing its services such as recreation program registration and building permit applications. The City will continue this trend to digitize all citizen-facing services to improve accessibility, efficiency and citizens' experience with the City.

### Implementation

- ▶ Audit existing systems for service coverage. The City may engage with citizens to determine which services they find most difficult to interact with in the current format to inform its prioritization.
- ▶ Expand the capabilities of existing systems or acquire new ones for services that are not digitized. For example, the City does not currently have a Customer Relationship Management (CRM) system. A CRM would enhance citizens' interactions with the City by tracking them in one place, reducing repetition, personalizing communication and allowing issue tracking.
- ▶ Pilot the new systems or system functionalities before adopting them fully for all citizens. This may identify issues with implementation or integration between systems that the City could work with vendors to resolve prior to a full launch.

### Benefits

- ▶ Improves citizens' interaction with City services by eliminating inconsistent formats (e.g. fillable PDFs and printed forms) and allowing them to track the progress of their requests.
- ▶ Improves efficiency behind the scenes as electronic records minimize data entry and can be more readily tracked and analyzed.

### Implementation considerations

The following estimate assumes the City expands the use of existing systems and vendors handle most of the technical setup and support. Costs and effort may vary greatly based on the City's audit of its service coverage.

**Cost** \$40,000 – 120,000 (Per service)

**Effort for** 500 – 1500 hours

**City staff**

### 3. Investigate how staff can work more efficiently

#### Project description

The City will conduct a comprehensive audit of current internal processes and workflows to identify inefficient practices and areas for greater use of automation. The outcome of this audit will inform the City of changes to processes and technology that would allow staff to operate more efficiently.

#### Implementation

- ▶ Identify and prioritize areas for review by determining which processes, workflows and departments could benefit the most from efficiency improvements. Prioritize these based on which processes generate the most complaints from staff or residents, or clearly have the most manual steps.
- ▶ Establish a clear approach for the audit, including the methodology we will use, how we will gather data and who the stakeholders will be. This could include a mix of methodologies such as process shadowing, focus groups with staff and performance reports from existing systems.
- ▶ Analyze the information gathered from different systems to identify inefficient practices. The City could leverage standard practices to evaluate processes, such as Lean principles of waste.
- ▶ Based on the data collected, evaluate whether current processes can be improved through staff better understanding how to use the existing systems, extending those systems to support new processes or acquiring new systems. These outcomes are expanded on in the following initiatives.

#### Benefits

- ▶ Identifies bottlenecks, redundancies and inefficient activities that the City can address through better use of existing systems to streamline operations.
- ▶ Highlights areas where new or enhanced digital tools can replace manual tasks and improve service delivery.

#### Implementation considerations

The City may wish to implement this initiative internally or retain a third party to conduct the audit. The former would cost less but demand more time from internal resources; the latter would cost more but save on staff time.

<b>Cost</b>	\$0 – \$100,000
<b>Effort for City staff</b>	50 – 800 hours

## 4. Improve how staff use the City's existing systems

### Project description

This City will improve how staff interact with the existing systems by re-engineering processes and providing additional training where needed. By maximizing the potential of existing tools, the City will ensure staff are equipped to make the most of the technology already in place.

### Implementation

- ▶ Use the findings from the [process audit](#) to highlight areas where current systems can be better utilized. Specifically, identify the process activities that can be redesigned to eliminate redundant steps.
- ▶ Adjust workflows and processes to better leverage the capabilities of current systems. This may include standardizing steps to align more closely with the intended design of the systems the City currently uses, which would allow the City to use existing automation functionalities.
- ▶ Design targeted training programs that allow staff to use existing systems to their full potential. This could include a mix of training modalities, such as hands-on training with vendors, virtual workshops, and developing standard operating procedures on more advanced features.
- ▶ Establish a culture of continuous improvement by gathering feedback from staff to identify areas for further improvement and periodically encouraging additional training.

### Benefits

- ▶ Staff will be able to complete tasks more efficiently, reducing the time spent on manual steps and minimizing errors.
- ▶ The City will receive the most value from their current technology investments without the immediate need for new systems.

### Implementation considerations

The City may wish to implement this initiative internally or retain third parties to re-engineer processes and deliver training. The former would cost less but demand more time from internal resources; the latter would cost more but save on staff time.

**Cost** \$10,000 – \$100,000

**Effort for** 100 – 1,000 hours

**City staff**

## 5. Acquire a new finance system

### Project description

The City will need to replace its existing finance system as the vendor has announced it will phase out support for the system by 2029.

### Implementation

- ▶ Define the key objectives of the new system and its scope. One objective might include that the new system has modules that can be used to streamline HR processes alongside finance.
- ▶ Review and analyze the current finance workflows and processes to identify inefficient activities. Replacing the finance system is an opportunity for the City to revise its processes to ensure the new system enables more efficient operations rather than perpetuating existing challenges. This will include extensive consultation with multiple departments to map out the finance processes end-to-end.
- ▶ Issue RFP and select a vendor. The City may wish to use its understanding of the current workflows and desired future state as technical components of the RFP to evaluate vendors against.
- ▶ Work with the successful vendor to implement the new system, migrate data over from the current system and train staff. Once the new system is implemented, decommission the current system.

### Benefits

- ▶ While this initiative is driven primarily by necessity, the new system could introduce new functionalities that allow the City to operate more efficiently.
- ▶ The City could use this opportunity to introduce more efficient workflows in its finance processes.

### Implementation considerations

The following estimate assumes the City will use external services to assist in identifying and implementing a new platform.

**Cost** \$400,000 – \$800,000

**Effort for City staff** 1,000 – 2,500 hours

## 6. Acquire additional systems or modules to fill gaps in functionality

### Project description

There are functional gaps that the City might be able to fill with new systems or additional modules of existing systems. While these are less immediate than the finance system described in the previous initiative, they would help City staff work more efficiently and effectively by streamlining and automating processes.

### Implementation

- ▶ The steps for these systems will largely follow the same logic as that of replacing the finance system as described in the previous initiative.
- ▶ Based on our analysis of the current system architecture, the City could consider acquiring the following systems:
  - Customer Relationship Management (CRM) to help the City manage its interactions with citizens more effectively.
  - HRIS, which could be its own dedicated system or could be a module within the finance system, as described in the previous initiative.
  - Document Management System (DMS) for staff to better store, organize and manage digital files in a single repository.
  - AI solutions that can integrate with existing platforms, introducing analytic capabilities and helping streamline processes.
  - Ticketing system to help track IT requests by creating and prioritizing support tickets and communicating resolution and progress to staff.

### Benefits

- ▶ Implementing new systems can streamline the City's operations by automating manual tasks and allowing staff to focus on higher-value activities.
- ▶ The new systems would allow the City to make more informed decisions based on up-to-date data that is more readily accessible.

### Implementation considerations

The City may benefit from staggering its implementation of these systems to avoid change fatigue from implementing multiple systems simultaneously.

The following estimate has a large variance because cost and effort would vary drastically depending on how many and which systems the City chooses to implement.

<b>Cost</b>	\$50,000 – \$1,500,000
<b>Effort for City staff</b>	100 – 3,000 hours

## 7. Continue to replace aging Windows servers

### Project descriptions

The City will continue upgrading its aging servers. The new servers will receive security patches and will be compatible with vendor applications, which will reduce the City's vulnerability to data loss, breaches and operational issues.

### Implementation

- ▶ Prioritize the servers that need to be replaced based on end-dates of extended and mainstream support. This can be a first layer of prioritization – the former should be replaced first. However, an additional layer could include the importance and exposure of the systems that are on the servers.
- ▶ Some upgrades will depend on when the vendors of the software running on that server certify new versions of Windows.
- ▶ Plan for downtime and disruptions during the replacement process and schedule them with the relevant departments to minimize the impact on their operations. Thoroughly test the replacement servers in a staging environment before decommissioning the older servers to ensure the relevant applications are functioning as expected.

### Benefits

- ▶ Replacing aging servers mitigates the risk of data loss, breaches and cybersecurity attacks.
- ▶ The City would be future-proofing its infrastructure and making sure they are compatible with vendor applications.

### Implementation considerations

The following estimate assumes the City will replace 14 servers and will use internal staff to replace the servers.

**Cost** \$10,000 – \$50,000

**Effort for** 50 – 300 hours

**City staff**



## 8. Redesign network architecture to set up Public Works as a true failover site

### Project description

The City will take steps to set up Public Works as a true failover site to help ensure facilities have a secure connection to the City's servers in the event of an issue with the network at City Hall.

### Implementation

- ▶ Install a separate direct connection between Public Works and the City's internet provider, bypassing City Hall entirely. This ensures that Public Works can remain operational and accessible even if the fibre connection to City Hall and Public Works is damaged.
- ▶ Establish alternate connections for other City facilities to Public Works instead of routing them solely through City Hall.
- ▶ Confirm that routing protocols and configurations in both City Hall and Public Works allow for automatic traffic failover, meaning that if one path fails, the other can seamlessly take over. Perform controlled failure tests simulate outages in City Hall to ensure this is the case.

### Benefits

- ▶ Setting up Public Works as a true failover site would minimize disruptions to City operations if there are any issues with the network at City Hall.

### Implementation considerations

The following estimate assumes the City will only install connections between Public Works and the City's network provider, and not additional connections to facilities. Additionally, the installation would be handled by an external party.

**Cost** \$50,000 – \$80,000

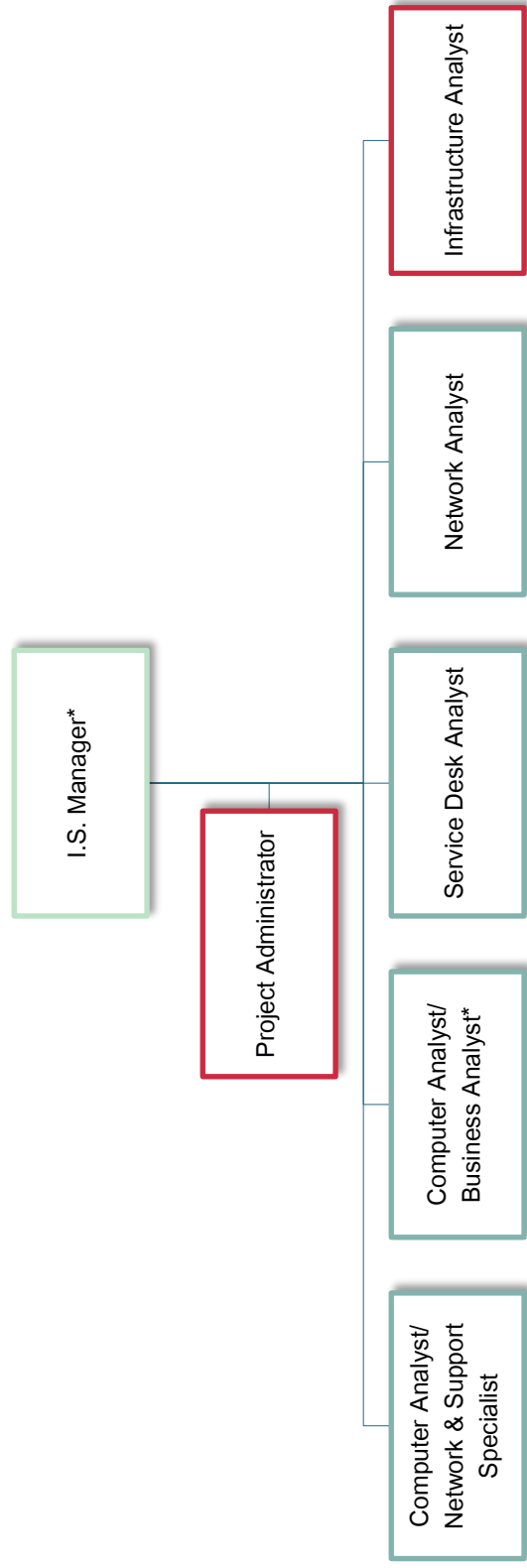
**Effort for City staff** 100 – 200 hours

# / IMPLEMENTATION

# The City will make some adjustments to the Information Services team to execute the strategy

**The Information Services team will add an additional resource and adjust the responsibilities of its team to better align with the strategy**

Below is the future state organizational structure. New positions are indicated in red. Adjustments to existing roles are denoted with an asterisk (\*)



- ▶ The I.S. Manager will no longer be responsible for network administration and will focus on more strategic activities.
- ▶ The Computer Analyst/Business Analyst will have a new responsibility to oversee modernization initiatives by acting as the bridge between the City and software vendors.
- ▶ The Infrastructure Analyst is a new role. This position will take over the Manager's responsibilities as they pertain to administering servers allowing the Manager to take a more strategic role in Information Services.
- ▶ The Project Administrator is a new role. This position will be responsible for driving and coordinating the initiatives of this strategy, including the audit of internal processes and acquiring vendors.

# The City will establish an IT Steering Committee to oversee decisions on future technology investments

**Members will include representatives from all departments to ensure decisions made on core systems align with the City's overarching goals**

This will promote a collaborative approach to acquiring and replacing systems.

- ▶ This approach would reduce redundancy between systems and maximize the value of technology investments.
- ▶ To the right, we outline some key decisions that the Committee should make. The City may wish to adopt this framework or adjust it as it sees fit.



## Strategic alignment

- ▶ How can IT support and investments enable the City's overarching strategy?



## Investments and budgeting

- ▶ What resources and investments will the City allocate to IT?
- ▶ How will the City manage these expenditures?



## Performance management

- ▶ How will the City measure and monitor the performance of IT?



## Risk management

- ▶ What risks should the City be aware of and manage?



## Compliance and regulations

- ▶ What regulatory requirements apply to the City?
- ▶ How will the City handle compliance with legal and regulatory standards?



## IT service delivery

- ▶ Should the City handle IT services internally or outsource them?

# The initiatives will span over a 5-year timeframe

## The following timeline provides an overview of the sequencing of the eight initiatives in this plan

- ▶ To avoid overloading the City's resources, the initiatives are staggered to focus on high priority areas first, such as replacing the servers.
- ▶ Some initiatives depend on the completion of activities in other initiatives. This is denoted below with an indentation and arrows in the timeline.
- ▶ Initiative 3 is split to allow the City to focus on the finance system first and then return to investigating workflows with other systems in 2028.

Recommendation	2025		2026		2027		2028		2029	
	H1	H2	H1	H2	H1	H2	H1	H2	H1	H2
1. Explore a portal for priority services		█		█		█		█		█
2. Continue digitizing remaining citizen-facing services			█		█		█		█	
3. Investigate how staff can work more efficiently		█		█		█		█		█
4. Improve how staff use the City's existing systems			█		█		█		█	
5. Acquire a new finance system			█		█		█		█	
6. Acquire additional systems or modules to fill gaps in functionality							█		█	
7. Continue to replace aging Windows servers		█		█		█		█		█
8. Redesign network architecture to set up Public Works as a true failover site							█		█	



Dependency



Duration

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# IT Strategy Budget

The following table provides an overview of the budget for the 10 initiatives in the Welland IT Strategic Plan

- ▶ Where applicable, we have assumed the mid-point and rounded the figures of the estimated budget for each initiative.
- ▶ Initiative 2 is a per-service estimate.
- ▶ The 2025 budget reflects activities that could be completed by the Project Administrator, assuming they are recruited mid-way through the year.

Recommendation	Total budget	2025	2026	2027	2028	2029
1. Explore a portal for priority services	300,000	25,000	25,000	100,000	150,000	
↳ 2. Continue digitizing remaining citizen-facing services	70,000		10,000	20,000	20,000	20,000
3. Investigate how staff can work more efficiently	100,000	25,000	25,000		50,000	
↳ 4. Improve how staff use the City's existing systems	50,000			50,000		
↳ 5. Acquire a new finance system	600,000		100,000	250,000	250,000	
↳ 6. Acquire additional systems or modules to fill gaps in functionality	700,000				300,000	400,000
7. Continue to replace unsupported Windows servers	30,000		30,000			
8. Redesign network architecture to set up Public Works as a true failover site	60,000			30,000	30,000	
9/10. Cybersecurity related	120,000	20,000	85,000	5,000	5,000	5,000
<b>Total</b>	<b>2,030,000</b>	<b>70,000</b>	<b>175,000</b>	<b>305,000</b>	<b>805,000</b>	<b>675,000</b>





# Investing in the Future of Healthcare

April 8, 2025



niagarahealth  
Extraordinary Caring. Every Person. Every Time.



# Why are we here?

1. Highlight why the transformation of hospital services in Niagara is needed.
2. Present Niagara Health's request for a local share commitment for the South Niagara Hospital.
3. Provide an overview of the opportunities for the future of the Welland Hospital site.
4. Highlight the City of Welland's important role in the future of healthcare.



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Transforming How we Work

# Why Transformation is Needed



## Team Shortages

- Physician shortages, including Emergency Services, Anesthesiologists, General Internal Medicine
- Numerous unfilled Emergency Department shifts leading into the spring and summer months
- Challenges in recruiting registered nurses, registered practical nurses, personal support workers and medical imaging technologists



## Disconnected Care

- Lack of specialty care across sites
- Limited opportunity to grow research and academic partnerships
- Confusion on where to go for care in Niagara
- Lack of primary care
- Lack of home care
- Lack of long-term care beds



## Outdated Infrastructure

- Welland Site opened in 1960
- Niagara Falls Site opened in 1958
- Port Colborne Site opened in 1952
- Fort Erie Site opened in 1931



## Increased Volumes and Complexities

- Increased patient volumes
- More complex patients
- Fixed number of patient beds
- Long wait times

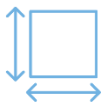
# Regional Three-Site Hospital System (at 2028)

## MAROTTA FAMILY HOSPITAL

- 24/7 Emergency Services
- Critical Care
- General Surgery
- Outpatient Clinics and Surgical Services
- Diagnostic Imaging and Laboratory
- Children's Health
- Kidney Care
- Administration

### CENTRES OF EXCELLENCE

- Women and Babies
- Cancer
- Cardiac
- Mental Health and Addictions



**1 million**  
square feet



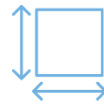
**428**  
Beds

## SOUTH NIAGARA HOSPITAL

- 24/7 Emergency Services
- Critical Care
- General Surgery
- Outpatient Clinics and Surgical Services
- Mental Health and Addictions
- Diagnostic Imaging and Laboratory
- Kidney Care
- Joint Care
- Indigenous Healing
- Administration

### CENTRES OF EXCELLENCE

- Complex Care
- Stroke
- Wellness in Aging



**1.3 million**  
square feet



**469**  
Beds

## WELLAND HOSPITAL

- 24/7 Emergency Services with eight to 10 observation beds
- 90+ complex care beds
- Outpatient clinics (Orthopedics/Fracture, Plastics, Chronic Disease Management and Geriatric)
- Mental Health and Addictions (*Residential Addictions and Treatment*)
- Diagnostic Imaging and Laboratory (*X-ray, Ultrasound, CT, ECG, Echocardiography, Ontario Breast Screening*)
- Kidney Care
- Administration hub
- Long-Term Care

### CENTRE OF EXCELLENCE

- Eye Care

*\*Proposed programs and services for Welland are based on approved plans for the South Niagara Hospital. Further staff and community engagement is required to submit a proposal to the Ministry of Health for the Welland Hospital site redevelopment.*



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Welland deserves a bright future –  
that means investment



## Welland will remain a cornerstone of the three-site model

**We continue to work with the province on two primary goals:**

- Renovations to accommodate an increase in complex care beds at the Welland Site
- Renovations to house the residential addictions treatment program moving from the Port Colborne Site

## Future Welland Hospital redevelopment

- To fulfil the vision for our three-site model, we require further redevelopment of the Welland Hospital, beyond 2028
- Niagara Health has submitted a request for redevelopment to allow for the accommodation of additional complex care beds and has submitted a request for a full pre-capital planning grant
- There will be opportunities for input and engagement as we reimagine what the Welland Hospital site will be post-2028



# South Niagara Hospital Local Share Commitment

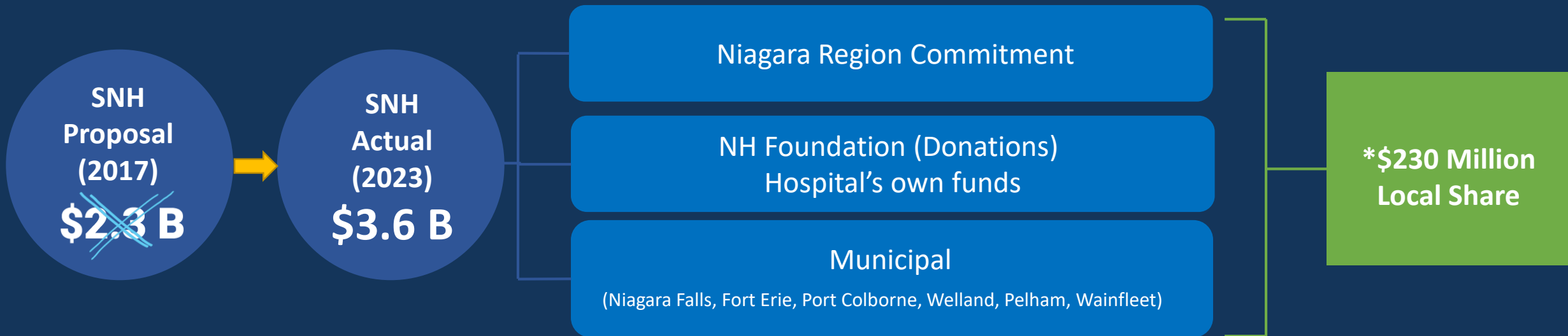
Hospitals are responsible for:  
**10 per cent** of eligible  
construction costs  
which equals **\$230  
million.**

This includes **\$23.6  
million** associated with  
the purchase of  
furniture and  
equipment.





# South Niagara Hospital: Local Share Breakdown



\*\$230 million local share is based on previous cost estimate of \$2.3 billion, prior to the RFP, to ensure equity across asks.

\*The cost of financing and Private-Public-Partnership (P3) costs are excluded from the calculation of the local share.



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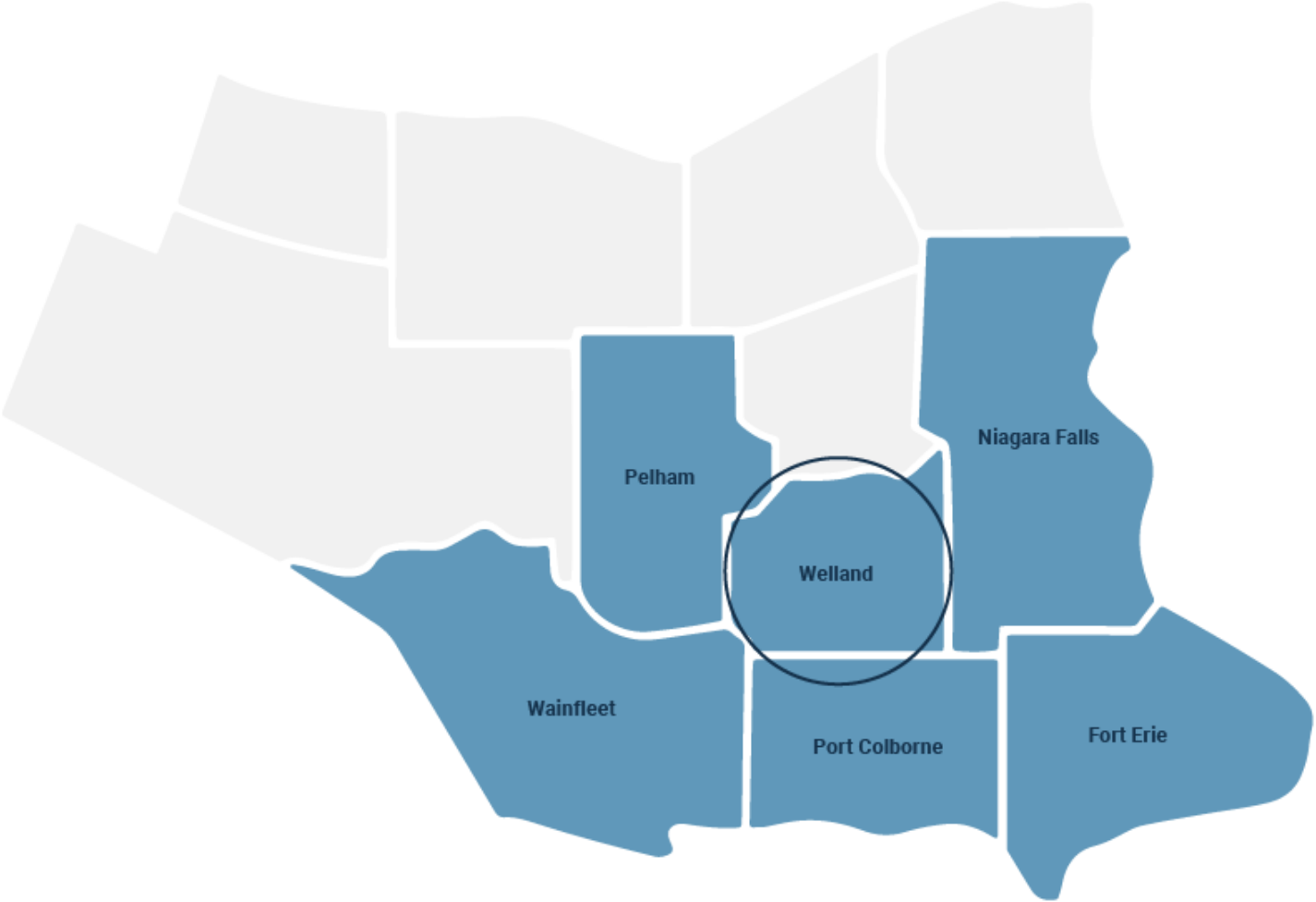
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Page 42 of 124



Transforming How we Work

# Local Share Commitment Request



## Request

**\$17.8 million**

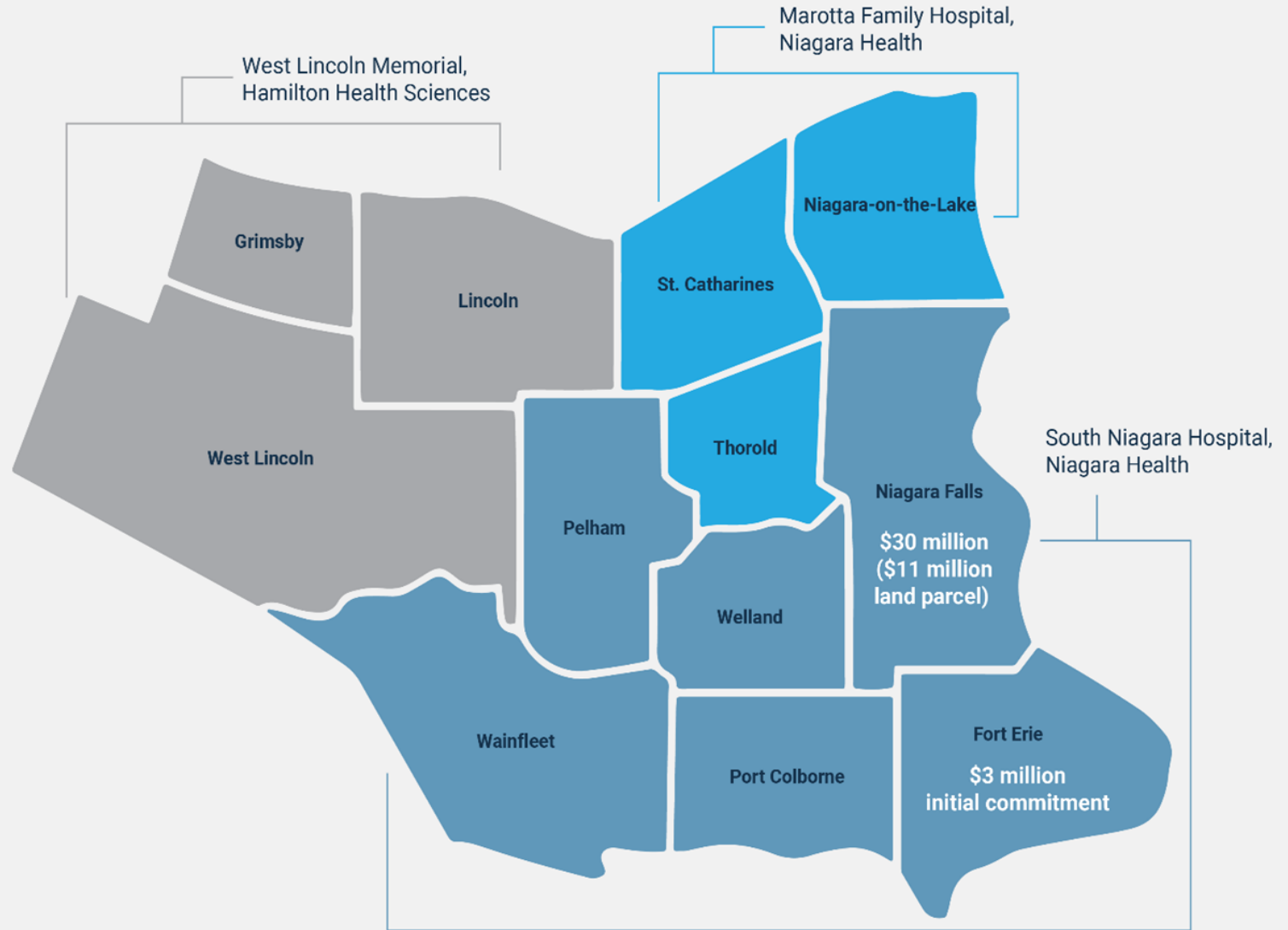
local share contribution for the South Niagara Hospital

**\$340.63**

per capita (based on 2016 census)

# South Niagara Hospital Municipal Local Share Contributions

- *Local share is calculated using the 2016 census numbers, with a per capita ask of \$340.63*
- Niagara Falls - \$30 million (Pop. 88,071)
- **Welland – \$17.8 million (Pop. 52,293)**
- Fort Erie - \$10.5 million (Pop. 30,710)
- Port Colborne - \$6.2 million (Pop. 18,306)
- Pelham - \$ 5.8 million (Pop. 17,110)
- Wainfleet – \$2.2 million (Pop. 6,372)





# Our Collective Risks

**If we don't come together as a community now, there are risks:**

- Delays to the South Niagara Hospital construction
- Increased hospital pressures across the region
- Scaled-back services if Niagara Health must contribute additional dollars
- Lack of support displayed to the province — jeopardizing future projects in Niagara, including the Welland Hospital
- Long-term hospital accessibility issues
- Further increased wait times and decline of quality of care

# Supporting healthcare in our community means investing in healthcare

If we don't *do this together*, our healthcare future is at risk.

Welland residents deserve a *connected hospital system* that guarantees they can access advanced acute care services when they need them most.



# Thank you



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Transforming How we Work

# Appendix



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**Delivering Safe and Quality Care**



**Transforming How we Work**



## Primary Care (Family Doctor, Nurse Practitioner, Walk-in Clinic)

- First point of non-emergent care

## Home and Community Care

- Support for those who require care in their home, at school or in the community

## Long-Term Care

- 24/7 nursing care and supervision, primary medical care, and help with daily activities

## Community Health Centres

- Primary care services and health promotion programs

## Niagara Region Public Health

- Health promotion and disease prevention programs

## Niagara Emergency Medical Services (EMS)

- 24/7 pre-hospital care and transportation for individuals experiencing emergency injury or illness

## Hospital (Niagara Health)

- Emergent, specialized, critical and surgical care (acute care services)



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Page 49 of 124



Transforming How we Work

We need a system of care for our community, but we are facing many external pressures to achieve this today.

Niagara has a **shortage** of 106 family physicians resulting in **190,000+ unattached patients**

Niagara **lacks** Home and Community Care resources



Niagara has the **third-highest older adult** population in Canada. Niagara residents have higher rates of **chronic conditions** than the provincial average

Niagara lacks Long-Term Care capacity and is **short 400 Long-Term Care beds**

# Types of Care

Primary Care (family physician + team)	Urgent Care Centre	Emergency Department
<ul style="list-style-type: none"> <li>• Diagnosis and treatment for common illnesses and injuries</li> <li>• Referrals to healthcare specialists</li> <li>• Management of chronic conditions (i.e. diabetes or high blood pressure)</li> <li>• Prescriptions for medication</li> <li>• Regular check-ups, including physicals and routine screening tests (i.e. cancer)</li> <li>• Home to your full health record</li> </ul>	<p>Diagnosis and treatment for common illnesses and injuries:</p> <ul style="list-style-type: none"> <li>• Sprains, strains or sports injuries</li> <li>• Ear, nose, throat and eye problems</li> <li>• Minor cuts that may need stitches</li> <li>• Care is episodic, your full health record is not available</li> <li>• Typically staffed by primary care providers and their team</li> </ul>	<ul style="list-style-type: none"> <li>• Treatment of severe illnesses and life-threatening injuries 24 hours a day, 365 days a year</li> <li>• Urgent medical attention for serious conditions and injuries</li> <li>• Access to a wide range of health care specialists and diagnostic equipment</li> </ul>



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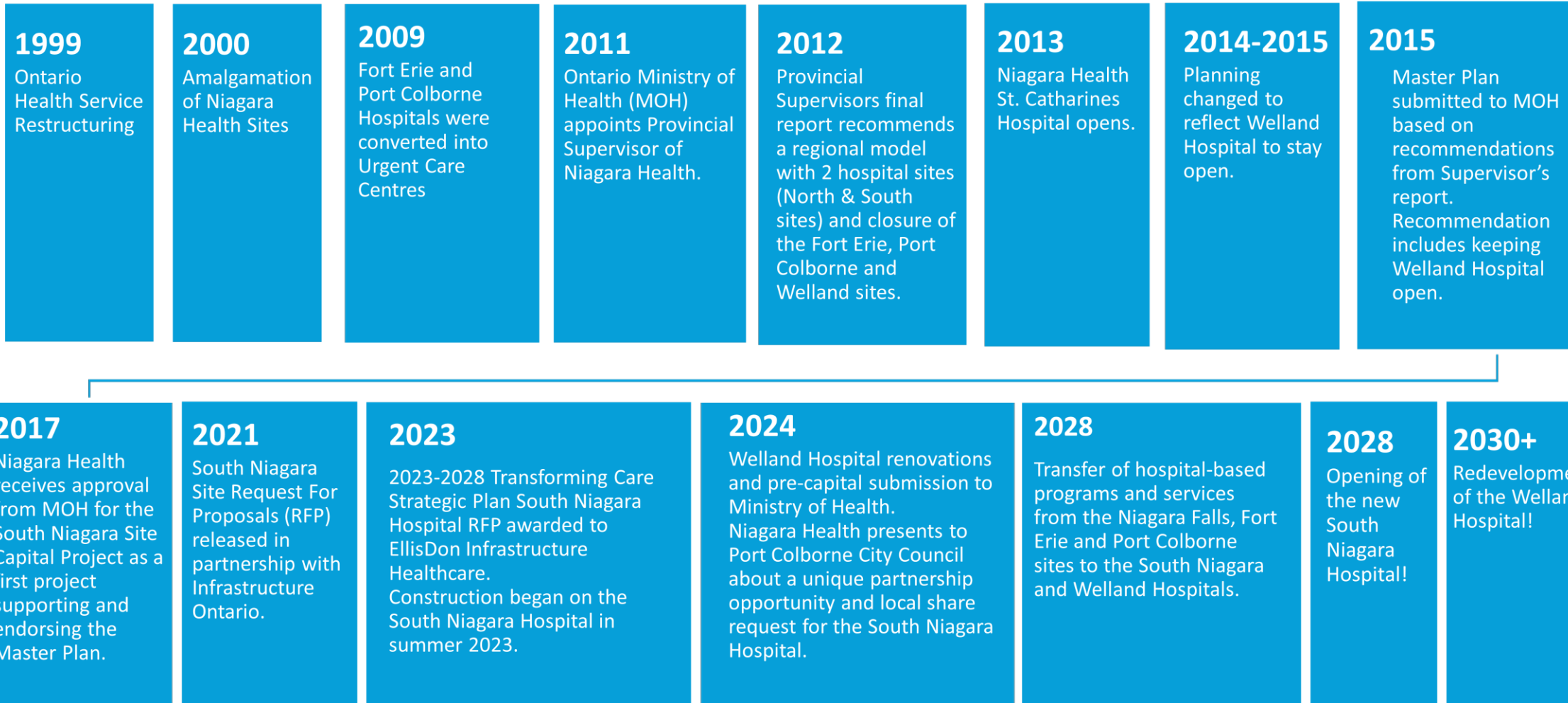


Delivering Safe and Quality Care  
Page 51 of 124



Transforming How we Work

# Niagara Health's Master Plan Journey



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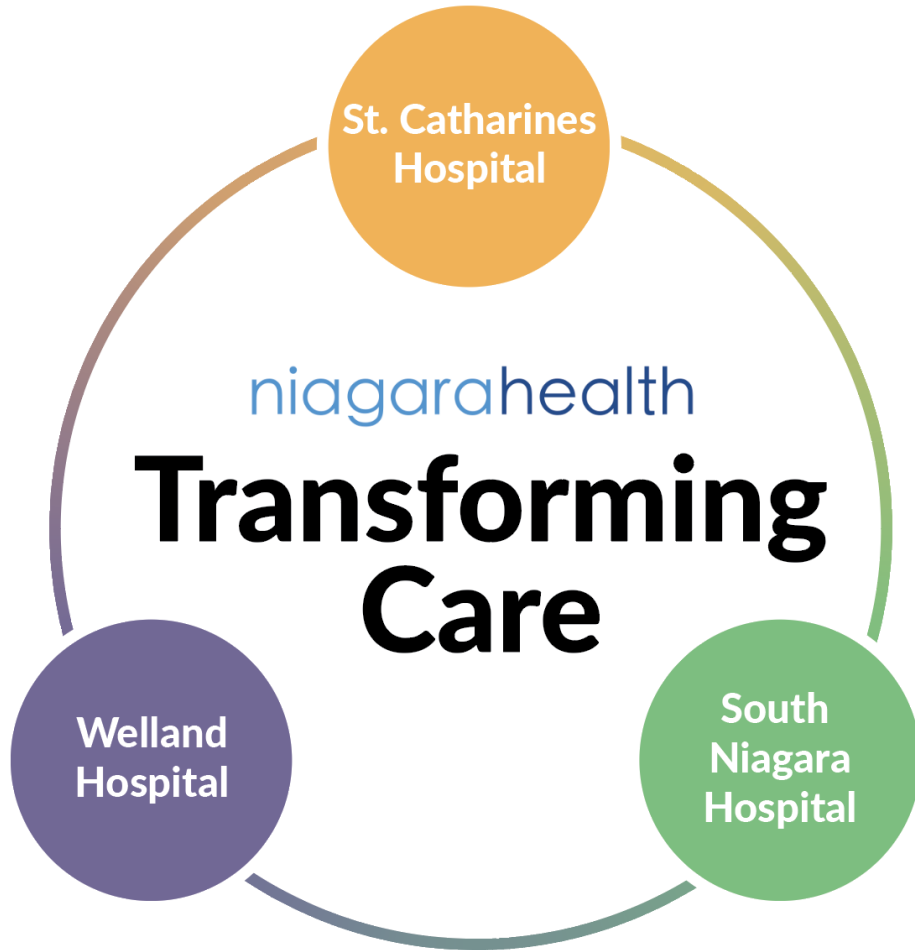


Delivering Safe and Quality Care  
Page 52 of 124



Transforming How we Work





Transforming our hospitals and how we deliver care means patients will receive **specialized care** from the best clinical experts, including:

- Women and Babies
- Cancer
- Cardiac
- Kidney
- Mental Health and Addictions
- Complex Care
- Stroke
- Wellness in Aging
- Eye Care



Putting People First



Delivering Safe and Quality Care  
Page 53 of 124



Transforming How we Work

# South Niagara Hospital At-A-Glance

- **With 469 single-patient rooms**, the South Niagara Hospital adds 156 beds to the region.
- **The new state-of-the-art hospital** will help us retain and recruit staff and physicians, as well as keep pace with advancements in care and technology.
- **Regional centres of excellence** in Stroke Care, Wellness in Aging and Complex Care.
- **Full scope of acute care services** - Emergency Department, Intensive Care Unit, Outpatient Mental Health and Addiction Services, Surgery, Kidney Care, Diagnostic Imaging and more.
- **Emergency Department will be 3x the size** of the Emergency Department at the current Niagara Falls Hospital.







In September 2024, Niagara Health announced that the South Niagara Hospital Project had reached an important milestone. The project achieved WELL Precertification through the International WELL Building Institute™ (IWBI)’s WELL v2 pilot, putting the project on the path to becoming Canada’s first WELL Certified hospital.

Recognized worldwide throughout the architectural industry, the WELL Certification program is a scientifically developed and independently verified tool to help design buildings and measure their impact on the health and wellbeing of the occupants. Organized approximately 10 concepts of building performance — Air, Water, Nourishment, Light, Movement, Thermal Comfort, Sound, Materials, Mind and Community — WELL is a program that details design and operational guidelines specifically focused on improving health and wellness outcomes for the people using the building.



*There will be 14 gardens and terraces at the South Niagara Hospital as well as walking paths throughout the property. Connecting patients and staff to nature has been shown to improve mental health and support wellness. 20*



# Indigenous Spaces

Indigenous Healing Room



Co-designed with Indigenous Partners, the South Niagara Hospital will feature an Indigenous healing space and garden that will offer a safe and welcoming space for Indigenous Peoples.

The Indigenous healing garden will be connected to the Indigenous healing room. The garden will provide a quiet space for those looking to connect with nature, support reflection and host Indigenous ceremonies and teaching opportunities.



# Senior Friendly Design Features



Ambulatory Entrance Lobby

- More than 160 design requirements related to creating a senior-friendly design
- Requirements focus on ensuring lighting, flooring and walls, doorways and windows, hallways, handrails, walkways, ramps, stairs, outdoor spaces, and wayfinding and signage are all designed to meet our expected senior population as a patient, visitor or caregiver.



Putting People First



Delivering Safe and Quality Care  
Page 57 of 124



Transforming How we Work



# Exterior Perspectives - Site and Building

Transforming Care   
niagarahealth





## TRANSIT HUB

- The South Niagara Hospital will include a central transit hub, connected to Niagara Regional Transit.
- This will be an important feature to ensure residents can access the South Niagara Hospital's specialized services.
- The success of the transit hub will go beyond Niagara Health — it must also include both commitment and appropriate integration from Niagara Regional Transit.

## TRAVEL TIMES TO SOUTH NIAGARA HOSPITAL FROM:

- East Main Street and Farr Road: **9 minutes**
- Welland City Hall: **14 minutes**
- Welland Sports Complex: **15 minutes**
- Welland Hospital : **16 minutes**
- Welland International Flatwater Centre: **16 minutes**
- Niagara College, Welland Campus: **16 minutes**
- Quaker Road and South Pelham Road: **20 minutes**

*\*Travel times are approximate.*



Putting People First



Delivering Safe and Quality Care  
Page 59 of 124



Transforming How we Work

- Based on the needs of the Niagara population - specifically the large number of seniors with chronic conditions - this site will be an older persons-focused campus of care.
- The top five health conditions in Niagara, include ischemia, heart disease, chronic lower respiratory diseases, diabetes and cerebrovascular disease.
- Lower respiratory disease, dementia and Alzheimer's have all increased in Niagara since 2019.



Putting People First



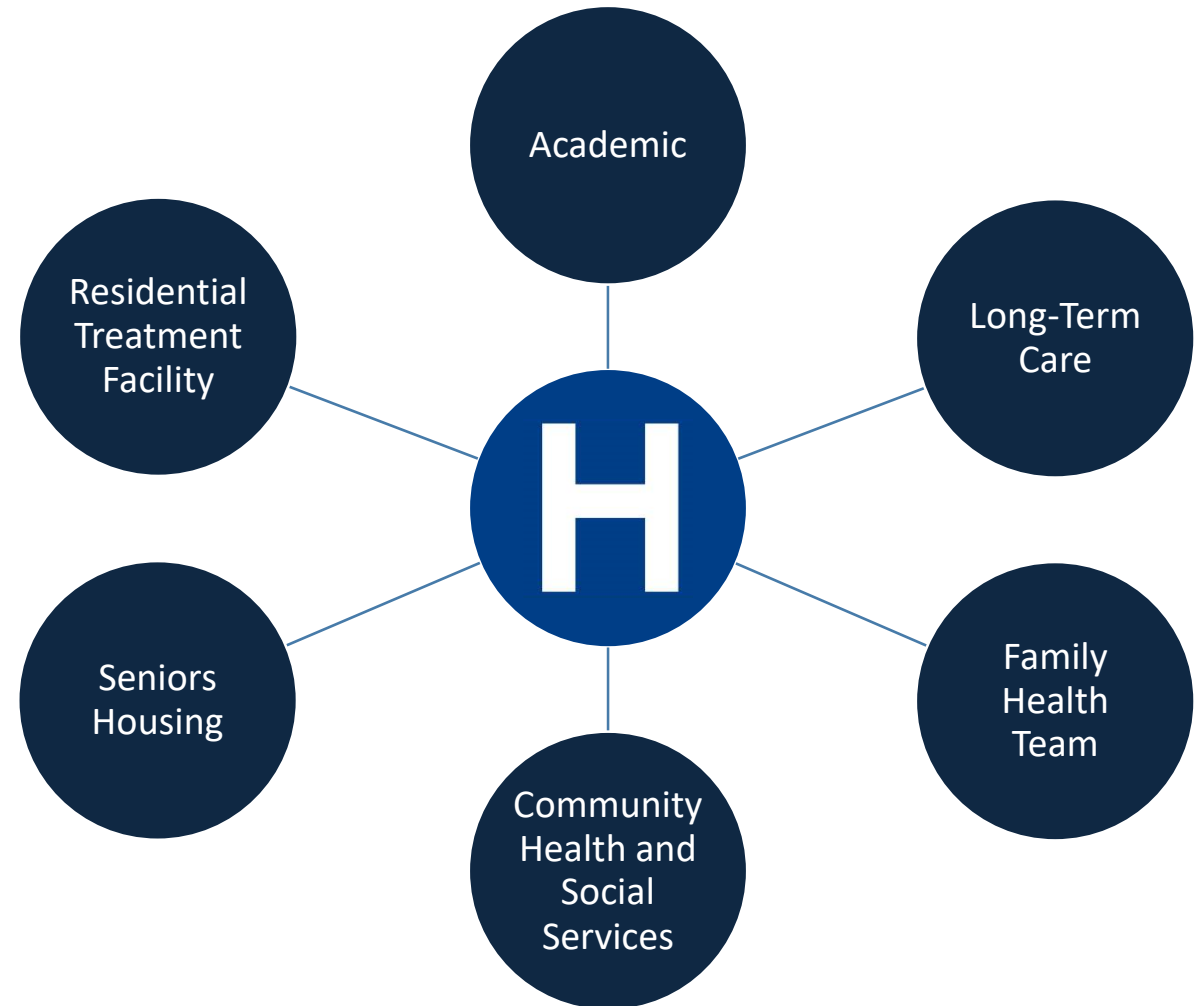
Delivering Safe and Quality Care  
Page 60 of 124



Transforming How we Work



**Campuses of care** are where a continuum of community support services, housing options and long-term care beds can be ‘co-located’ close to each other and to the people who need them most.



# Niagara Health's Extended Care Unit

- Currently, the long-term care home, much like the Welland Hospital, is outdated and requires redevelopment to meet the future needs of residents.
- Regulatory changes to safety standards for long-term care now require facilities to meet stricter criteria, including installing new sprinkler systems by July 1, 2026. Currently, Niagara Health's Extended Care Unit does not meet these fire safety standards and will not be updated within the required time frame.
- Additionally, the home's licence is set to expire in June 2025, and licensing restrictions prohibit transferring a licence from a non-profit to a for-profit entity. With the operational loss of the long-term care at approximately \$1 million per year, Niagara Health has asked for an extension of its license for additional planning time.



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Page 62 of 124



Transforming How we Work



**Learn more about  
our future plans**

**COUNCIL MEETING**  
**PLANNING & DEVELOPMENT SERVICES**

**REPORT P&B-2025-12**  
**April 8, 2025**

**SUBJECT:**           **Installation of Electric Vehicle Charging Infrastructure Behind City Hall**

**AUTHOR:**           **Grant Munday**  
                          **Director of Planning & Development Services**

**APPROVING:**       **Rob Axiak**  
                          **Chief Administrative Officer**

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**RECOMMENDATION:**

THAT COUNCIL OF THE CITY OF WELLAND approves spending \$23,000.00 from the Building Permit Reserve Fund to install two additional level 2 electric vehicle (EV) charging stations (4 charging heads), three e-bike/scooter charging stations, three park benches and three bike racks behind City Hall.

**RELATIONSHIP TO STRATEGIC PLAN**

This recommendation is aligned to Council’s strategic priority of ensuring “**Environmental Stewardship**” to protect the ecosystems through a responsible approach to minimize the impact on the environment through supportive decision-making, professional processes, incentives, policies, and operational practices.

**EXECUTIVE SUMMARY:**

The City was approved for a \$30,000.00 grant under the EV ChargeON program to install two additional level 2 electric vehicle (EV) charging stations (4 charging heads), three e-bike/scooter charging stations, three park benches and three bike racks. With reference to Appendix 1, the charging stations would be located beside the existing EV charging stations behind City Hall. The EV charging stations would be available for 24/7 public charging and City EV fleet charging. This report seeks Council approval to use \$23,000.00 from the Building Permit Reserve Fund to construct the project.

## **BACKGROUND:**

On January 16, 2024 City Council approved a recommendation from the Green Advisory Committee directing staff to apply for an EV charging grant under the EV ChargeON program to add additional charging capacity behind City Hall. Staff applied for the grant and have received approval. The City currently has a fleet of 11 EV's and the capability to charge 4 vehicles at one time. Since the City's adoption of EV's it has resulted in reducing greenhouse gas emission by over 25,161kg. This is like planting 645 trees and letting them grow for 10 years. Other benefits include a reduction in the staff time involved in refueling comparable gas powered vehicles and the opportunity for public EV charging for a fee.

The City does not currently have dedicated e-bike/e-scooter charging. With changing demographics of the population, there has been, and will continue to be an increase in use of electric mobility devices and e-bikes.

## **DISCUSSION:**

With reference to Appendix 1, the proposal is to install two additional level 2 electric vehicle (EV) charging stations (4 charging heads), three e-bike/scooter charging stations, three park benches and three bike racks. These additions would be added beside the existing EV charging infrastructure behind City Hall.

Since the original EV charging infrastructure was installed the City the following factors necessitate increasing the EV charging capacity behind City Hall:

- The City has increased its EV fleet by four vehicles with future plans to replace existing gas vehicles to EV's,
- Public charging has increased over time thereby using up charging capacity for fleet charging, and
- The funding received for the original EV charging infrastructure limits public charging to occasional use (Currently offered 8:30am-4:30pm daily)

## **FINANCIAL:**

The estimated total cost of the project would be \$53,000.00 inclusive of HST. The approved \$30,000.00 EV ChargeON grant would bring the cost to the City down to \$23,000.00 inclusive of HST. This amount is to be funded by the City's Building Permit Reserve Fund since a portion of the total costs can be attributed to the delivery of building permit services.

## **ATTACHMENT:**

Appendix 1 – EV Charging Concept Plan



# City Hall EV and E-Bike Stations



Planning & Development  
Services  
Planning Division

**COUNCIL MEETING**  
**PLANNING AND DEVELOPMENT SERVICES**

**REPORT TRAF-2025-02**  
**April 8, 2025**

**SUBJECT: Updates to the Clean Yards By-law and the Traffic & Parking By-law: Administrative Penalties and Municipal Parking Lots**

**AUTHOR: James Cronshaw, MLEO (C), C.P.S.O  
Supervisor of Parking & By-law Enforcement**

**APPROVING MANAGER: Mike Greenlee, MCIP, RPP, Manager of Planning**

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**RECOMMENDATION:**

THAT THE COUNCIL OF THE CITY OF WELLAND approves **REPORT TRAF-2025-02** Updates to the Clean Yards By-law and the Traffic & Parking By-law: Administrative Penalties and Municipal Parking Lots; and further

THAT Welland City Council directs the City Clerk to amend By-law 2019-135 and By-law 89-2000 as provided in APPENDIX I.

**RELATIONSHIP TO STRATEGIC PLAN**

This recommendation is aligned to Council’s strategic priority of ensuring “**Health and Wellbeing**” to promote personal health and well-being by offering an abundance of activities that meet the diverse needs and interests all while, advocating for improved health care throughout the city, and supporting the need for safety and security.

**EXECUTIVE SUMMARY:**

- Housekeeping amendment affecting the height of grass/ weeds. The proposed amendment will reflect the metric and imperial system.
- A proposed amendment will add a third tier of administrative penalties to discourage repeat offenders.
- A proposed amendment will permit free parking at the Division Street Parking Lot and Park Street Parking Lot for a maximum of 12 hours.



## **BACKGROUND:**

In 2019, City Council approved the Administrative Penalty By-law for Non-parking Related Offences (APS) as By-law 2019-134. APS is a municipally administered program that replaces the current Court system with a more flexible and customer-focused adjudication process for by-law offences. One of the main objectives of an APS program is to create a simple, accessible, fair and cost-effective system for dealing with by-law violations. APS is an alternative to the traditional method of issuing Provincial Offences Act (POA) tickets.

During the February 11, 2025, Council-Staff Workshop Staff discussed potential ways to curb repeat offenders. One of the suggestions included applying additional administrative penalties to promote compliance with the Clean Yards By-law.

## **DISCUSSION:**

### **Clean Yards By-law:**

To support improved compliance with the Clean Yards By-law and discourage repeat offenders, staff is proposing an additional tier within Schedule "A" of the administrative penalties, as noted in Appendix II.

Currently a penalty for a first offence is \$400.00 and the penalty for a second or subsequent offence is \$800.00. The proposed amendment will permit a penalty of \$1200.00 for a third or subsequent offence.

In 2024, Enforcement Officers issued 103 penalties for repeat offences. It is anticipated that a \$1200.00 penalty for a third or subsequent offence will aid to promote compliance with the Clean Yards By-law.

In addition to the above, two minor housekeeping amendments being proposed are:

- Updating the height of grass and weeds to include both the metric and imperial system. Currently the by-law provides this measurement in imperial (inches) only. The proposed amendment will include metric (centimetres).
- The use of couriers will be added as a method of service for orders.

### **Traffic & Parking By-law:**

Division Street Parking Lot is located at the southeast corner of East Main Street and Division Street. A parking permit (\$40.00/month) is required to park for any amount of time, 7 days a week.



Park Street Parking Lot is located behind the Rex Hotel and extends from Lincoln Street to Park Street. Free parking is permitted Monday to Friday, 8:00 a.m. to 6:00 p.m. Parking at any other time requires a permit (\$40.00/month).

The City has been approached by nearby businesses seeking to use Division Street Parking Lot and Park Street Parking Lot on a more frequent basis for their staff and customers.

The proposed amendment would allow any vehicle to park at Division Street Parking Lot or Park Street Parking Lot for a maximum of 12 hours. Any vehicle staying for longer than 12 hours would need to purchase a parking permit (\$40.00/month).

Letters of support are included in Appendix III

**FINANCIAL:**

Division Street Parking Lot and Park Street Parking Lot will require updates to existing signage. This will be funded through the traffic operating budget.

**ATTACHMENT:**

Appendix I – Proposed Amendments

Appendix II – Schedule “A”: Administrative Penalties

Appendix III – Letters of Support: Park Street Lot and Division Street Lot

## APPENDIX I

THAT Welland City Council directs the City Clerk to amend the Clean Yards By-law 2019-135 as follows:

DELETE the following:

- 3.8 Every owner of property in the City of Welland shall cut, trim or remove the grass and weeds whenever the growth of the grass or weeds exceeds six (6) inches in height.

ADD the following:

- 3.8 Every owner of property in the City of Welland shall cut, trim or remove the grass and weeds whenever the growth of the grass or weeds exceeds fifteen (15) centimetres (six (6) inches) in height.

DELETE the following:

- 4.4 Any order issued under this by-law may be given by ordinary mail, registered mail or hand delivered to the address of the owner according to the last revised assessment roll of the subject property or the notice may be posted at the subject property, and such service shall be deemed good and sufficient service.

ADD the following:

- 4.4 Any order issued under this by-law may be given by ordinary mail, registered mail, courier or hand delivered to the address of the owner according to the last revised assessment roll of the subject property or the notice may be posted at the subject property, and such service shall be deemed good and sufficient service.

DELETE Schedule "A" and replace with Appendix II - Schedule "A"

THAT Welland City Council directs the City Clerk to amend Traffic and Parking By-law 89-2000 as follows:

DELETE the following from Schedule XVII – Parking Lots:

Lot #	Lot Name	Control	Rate	Time of Day	Maximum Stay
5	Park Street Parking Lot		Free	Monday to Friday 8am to 6pm	10 Hours

ADD the following to Schedule XVII – Parking Lots:

Lot #	Lot Name	Control	Rate	Time of Day	Maximum Stay
5	Park Street Parking Lot	Signage	Free	Monday to Friday	12 Hours
6	Division Street Parking Lot	Signage	Free	Monday to Friday	12 Hours

**APPENDIX II**

**Schedule "A"**

**THE CORPORATION OF THE CITY OF WELLAND**

**BY-LAW 2019-135**

**SET FINE SCHEDULE**

**BY-LAW 2019-135, BEING A BY-LAW TO PROVIDE  
REGULATIONS FOR MAINTAINING LAND IN A CLEAN AND  
CLEAR CONDITION WITHIN THE CITY OF WELLAND**

<b>ITEM</b>	<b>COLUMN 1 Short Form Wording</b>	<b>COLUMN 2 Provision Creating or Defining Offence</b>	<b>COLUMN 3 First Penalty</b>	<b>COLUMN 4 Second Penalty</b>	<b>COLUMN 5 Third or Subsequent Penalty</b>
1.	Fail to keep property in a clean and clear condition	Sec. 3.1	\$400.00	\$800.00	\$1200.00
2.	Fail to keep property free from refuse	Sec. 3.1	\$400.00	\$800.00	\$1200.00
3.	Throw refuse on private property without written authority	Sec. 3.2	\$400.00	\$800.00	\$1200.00
4.	Place refuse on private property without written authority	Sec. 3.2	\$400.00	\$800.00	\$1200.00
5.	Deposit refuse on private property by any means without written authority	Sec. 3.2	\$400.00	\$800.00	\$1200.00
6.	Owner permit refuse to remain on a property	Sec. 3.3	\$400.00	\$800.00	\$1200.00
7.	Throw refuse on public property without written authority	Sec. 3.4	\$400.00	\$800.00	\$1200.00
8.	Place refuse on public property without written authority	Sec. 3.4	\$400.00	\$800.00	\$1200.00
9.	Deposit refuse on public property by any means without written authority	Sec. 3.4	\$400.00	\$800.00	\$1200.00
10.	Fail to dispose of refuse at an approved site	Sec. 3.5	\$400.00	\$800.00	\$1200.00
11.	Permit property to remain in an unsafe condition	Sec. 3.6 (a)	\$400.00	\$800.00	\$1200.00

12.	Permit an excavation to remain in an unsafe condition	Sec. 3.6 (b)	\$400.00	\$800.00	\$1200.00
13.	Permit an opening on a property to remain in an unsafe condition	Sec. 3.6 (b)	\$400.00	\$800.00	\$1200.00
14.	Permit a septic tank to remain in an unsafe condition	Sec. 3.6 (c)	\$400.00	\$800.00	\$1200.00
15.	Permit a cistern to remain in an unsafe condition	Sec. 3.6 (c)	\$400.00	\$800.00	\$1200.00
16.	Permit a well to remain in an unsafe condition	Sec. 3.6 (c)	\$400.00	\$800.00	\$1200.00
17.	Fail to keep property free from Injurious insects, termites, rodents, vermin or other pests	Sec. 3.7 (a)	\$400.00	\$800.00	\$1200.00
18.	Fail to keep property free from refrigerators, freezers, appliances, and other containers that could trap a child	Sec. 3.7 (b)	\$400.00	\$800.00	\$1200.00
19.	Fail to keep property free from syringes, needles and other sharps	Sec. 3.7 (c)	\$400.00	\$800.00	\$1200.00
20.	Fail to cut/trim/remove grass/weeds more than 15 cm in height	Sec. 3.8	\$400.00	\$800.00	\$1200.00
21.	Fail to keep refuse in containers	Sec. 3.13 (a)	\$400.00	\$800.00	\$1200.00
22.	Permit refuse to accumulate longer than 14 days	Sec. 3.13 (b)	\$400.00	\$800.00	\$1200.00
23.	Fail to keep property free of standing water	Sec. 3.14	\$400.00	\$800.00	\$1200.00
24.	Fail to maintain swimming pool/ hot tub/ wading pool/ pond	Sec. 3.15	\$400.00	\$800.00	\$1200.00
25.	Obstruct private drain/ swale/ watercourse	Sec. 3.16	\$400.00	\$800.00	\$1200.00
26.	Cause/ Permit the obstruction of private drain/ swale/ watercourse	Sec. 3.16	\$400.00	\$800.00	\$1200.00
27.	Fail to maintain container/ object free of standing water	Sec. 3.17	\$400.00	\$800.00	\$1200.00
28.	Fail to comply with an order	Sec. 4.3	\$400.00	\$800.00	\$1200.00
29.	Obstruction	Sec. 5.9	\$400.00	\$800.00	\$1200.00
30.	Fail to produce any documents or things required by a By-law Officer	Sec. 5.10	\$400.00	\$800.00	\$1200.00
31.	Furnish false information to a By-law Officer	Sec. 5.11	\$400.00	\$800.00	\$1200.00

**James Cronshaw**

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**From:** Grant Munday  
**Sent:** March 3, 2025 7:21 AM  
**To:** James Cronshaw  
**Subject:** Fw: 21 Park Street parking lot

Sent from my Bell Samsung device over Canada's largest network.

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**From:** nick albano <millcomp@live.com>  
**Sent:** Thursday, September 5, 2024 11:07:31 AM  
**To:** Grant Munday <grant.munday@welland.ca>  
**Subject:** 21 Park Street parking lot

**WARNING:** This email originated from an external sender. eMail from City of Welland email accounts will not begin with this warning! Please do not click links or open attachments unless you are sure they are safe!

Good morning,

I am requesting that the free parking hours for the parking lot located at 21 Park Street be extended to 3am. There is very little parking in the area and the only option for paid parking is permit which is not available at night. This lot is being used mostly by the 3 restaurants in the area and it would help the business grow if customers could have free parking until closing time.

Thanks  
Nick Albano

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This email has been scanned for spam and viruses by Proofpoint Essentials. Click [here](#) to report this email as spam.

## James Cronshaw

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**From:** Nicolas Aiello  
**Sent:** March 5, 2025 8:47 AM  
**To:** James Cronshaw  
**Subject:** FW: Public Parking Lot - Division Street

**From:** Bobby <felerisbobby@gmail.com>  
**Sent:** March 4, 2025 11:54 AM  
**To:** Nicolas Aiello <nicolas.aiello@welland.ca>  
**Subject:** Re: Public Parking Lot - Division Street

**Welland Security Warning:** This is an external email. Please do not click links or open attachments unless you are sure they are safe!

To whom it may concern,

Good morning, hope this email finds you well. My name is Bobby Feleris. I am the owner of Cheers Yia Mas restaurant, here in downtown of Welland. I appreciate your time reviewing the parking situation. It would benefit us greatly to have 12 hour parking across the street on Divison because we like other businesses downtown have limited parking available. Our staff uses our parking lot because we leave late. Unfortunately, that leaves only a couple spots open for customers. They then have to park on the road if there is parking available out front. Which is also limited and quite often taken by the school across the street or the other businesses. We would also like to address the safety concern of our customers that park on the road. It would be safer for them to get out of their vehicles in a parking lot near the crossing lights so they can cross the street safer. A couple other staff members have taken it upon themselves to find alternate parking two blocks away to save space for customers. Given the recent local violent incidents we would feel a lot better if they could simply cross at the lights outfront here instead of walking at night in the dark back to their vehicles. I also believe it would be great for downtown in general to have more accessible parking for all the businesses here such as Strive, Artistic Impressions, Don Olivers and Eastside Diner.

Thanks again for your time and consideration.

Bobby Feleris  
Cheers Yia Mas Restaurant  
9057325551

**COUNCIL MEETING**  
**COMMUNITY SERVICES DEPARTMENT**  
**FACILITIES DIVISION**

**REPORT CS-2025-17**  
**April 8, 2025**

**SUBJECT:** Arena Feasibility – Repair vs. New

**AUTHOR:** Frank Pearson – Manager of Facilities, Operations and Development

**APPROVING:** Jessica Ruddell – Director of Community Services

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**RECOMMENDATION:**

THAT THE COUNCIL OF THE CITY OF WELLAND receives for information report CS-2025-17 Arena Feasibility – Repair vs. New; and further

THAT Welland City Council provides feedback to staff on which option to pursue related to repairing the existing facilities versus building new.

**RELATIONSHIP TO STRATEGIC PLAN:**

This recommendation is aligned to Council’s strategic priority of ensuring “**Health and Wellbeing**” to promote personal health and well-being by offering an abundance of activities that meet the diverse needs and interests all while, advocating for improved health care throughout the city, and supporting the need for safety and security.

**EXECUTIVE SUMMARY:**

The purpose of this report is to provide an overview of the benefits and constraints of repairing the existing arena facilities versus building a new facility. The Arena Feasibility Study (AFS) was commissioned to assess the need for such a facility, facility amenity needs, site selection, redevelopment options, and the preliminary financial implications of these options. This report, CS-2025-17 presents the different options for repairing versus building new along with the considerations for each option. This report seeks Council feedback on a preferred way forward and is does not include any funding approval.

**BACKGROUND:**

Following the 2022 Building Condition Assessments for the Welland Main Arena and Jack Ballantyne Memorial Arena, originally constructed in 1947 and 1967



respectively, it was indicated that both arenas are nearing their end of the effective lifecycle with Facility Condition Index scores of 9.3% and 29% respectively. Both sites require significant investment to maintain the current service levels and avoid unplanned downtime.

In June 2024, Council approved the award of RFP24-05 to CS&P Architects Inc., to complete a feasibility study exploring the current and projected demand for the facility.

CS&P held two public engagement sessions on September 25, 2024, and November 6, 2024, conducted interviews with staff and stakeholder groups and conducted market analysis and research. Through the engagement, CS&P provided analysis that the top three multi-use priorities were:

1. Gymnasium
2. Running/walking track
3. Fitness – Weights and Conditioning

Following this engagement and research analysis, CS&P provided a presentation (Appendix 1) to General Committee with recommendations, accompanying staff report CS-2025-01 on January 28, 2025 (Appendix 2), and again on February 25, 2025 for feedback. At that time, staff were looking for feedback on three key items:

1. Number of ice pads
2. Retrofit versus New Build
3. Location

Although staff received some good feedback, there was a lack of clarity around Council's preference to repair the existing facilities versus building new. This report will provide an overview of the benefits and constraints for each option as well as the financial impacts for each. Regardless of the option preferred, a comprehensive funding plan will be brought to Council for consideration. This project will require funding from other levels of government to support construction, will consider possible partnership models with the private sector, and new revenue generation opportunities.

## **DISCUSSION:**

Three options for retrofitting versus building new were explored and are presented below.

### **Option 1 – Repair and maintain the existing arena facilities**

The 2022 Building Condition Assessment called for significant investments to bring the facilities up to a state of good repair, maintaining the existing levels of service and including lifecycle replacements of equipment. This does not include any renovations or program improvements to the facility.

Description	Estimated Cost
Repair and maintain the existing arena facilities for operations for the next 10 years. Estimate based on the 2022 Building Condition Assessments (includes 6% escalation)	\$29,538,507

Benefits of Option 1

- Lowest capital cost in the short-term
- History of the facilities are maintained

Constraints of Option 1

- No ability to expand on the existing site to accommodate existing and future needs for ice and other amenities
- Does not include any renovation or program improvements, like-for-like renewal
- Higher overall cost to operate and maintain as no energy or operational efficiency gained through this approach
- Facilities continue to age even after these investments and upgrades, and additional capital investment and upgrades will be required to maintain the facilities beyond that time
- Higher risk of unplanned downtime and / or catastrophic failure
- No opportunity to create a community hub and address community needs heard through engagement with multipurpose rooms and uses, such as a gymnasium, fitness facilities, running track, and more program spaces
- Limited ability to attract tenants for revenue generation

**Option 2 – Build a New Twin Pad Arena Facility at 501 King Street Location**

An option was reviewed to demolish both existing arenas and rebuild a new twin pad facility on the site. The proposed 98,000 sf 2-story twin pad facility would contain two NHL size rinks, change rooms, administration offices, concession, bar, and multi-purpose rooms, similar to the existing facility program. It is assumed with this approach that another twin pad could be built elsewhere in Welland, to address existing ice capacity constraints, and to add the community multi-use program components such as gymnasium, track, etc.

Description	Estimated Cost
Demolish the existing arena facilities and build a new 2-Pad arena facility at the 501 King Street location. (*See Option 3 – Phase 1 for future costs for an additional 2-Pad arena to meet future needs)	\$56,000,000

Note: This estimate includes demolition costs for the existing site.

Benefits of Option 2

- Lower overall operations and maintenance costs as energy and operational efficiency achieved
- Historic references can be built into new facility
- Significantly reduced risk of unplanned downtime and catastrophic failure

### Constraints of Option 2

- Parking available on the site would be reduced by 15 spaces from 178 to 163. This is considered to be undersized for a facility of this size and use
- Considerable cost inefficiency should the City wish to expand use to four pads in the city due to operating two separate facilities and therefore requiring additional staffing and duplicate infrastructure cost requirements
- Less synergy in providing community-wide enhancements and amenities reducing the ability to ensure a viable licensed restaurant, sports shop, and other commercial and clinical uses
- Limited ability to attract tenants for revenue generation operating two sites
- Demolition of the existing arenas, before building a new complementary site, could mean no arenas in Welland for multiple years, which may result in the loss of demand over time, due to market outflow

### Option 3 – Construct a New Facility at 482 River Road

An option to build a new 2-pad or 4-pad facility at the River Road site has been analyzed. This option provides ideal program synergies, and operational and staffing efficiency (i.e.. one refrigeration plant instead of two). A 4-pad leverages the scale of the building and the co-location with the Youngs Sportsplex to provide a sports campus of regional significance. The campus is located close to a major highway, shopping malls, and hotels, to maximize visitor convenience and the ability to attract tournaments and other uses. The 4-pad approach will expand user access to ice time, reduce market outflow to other centres, and assist the local economy.

### Option 3 – Phased Approach

Description	Estimated Cost
<b>Phase 1</b> – Build a new 2-Pad arena facility, located at 482 River Road, complete with a gymnasium, fitness area, track, restaurant and commercial opportunities	\$71,252,404
<b>Phase 2</b> – Build a new 2-Pad arena addition five years after the completion of Phase 1 (includes 6% escalation)	\$47,628,544
<b>Phasing Total</b>	<b>\$118,880,948</b>

Note: Option 3, Phase 1 includes the additional amenities as identified through community engagement. Phase 2 of this Option 3 build leverages the infrastructure of Phase 1.

### Option 3 – No Phasing, 4 pad

Description	Estimated Cost
Build a new 4-Pad arena facility, located at 482 River Road, complete with a gymnasium, fitness area, track, restaurant and commercial opportunities	\$106,859,782

### Benefits of Option #3

- Minimizes disruption to user groups as new facility could be built while existing facilities are still operating

- Ideal for program and amenity synergy and ability to attract tenants for revenue generation
- Lower overall operations and maintenance costs as energy and operational efficiency achieved
- Creates regional sports campus and shared use with Youngs Sportsplex
- Location provides numerous nearby amenities increasing the facility experience for residents and visitors
- Provides additional recreation amenities as identified through community engagement
- Significantly reduced risk of unplanned downtime and catastrophic failure
- Historic references can be built into new facility
- Ability to phase construction, if required, for an additional cost

Constraints of Option #3

- Most costly option in the short term

**FINANCIAL:**

There are no financial impacts to this report.

Regardless of the option preferred, a comprehensive funding plan will be brought to Council for consideration. This project will require funding from other levels of government to support construction, will consider possible partnership models with the private sector, and / or, new revenue generation opportunities.

**Options as detailed above**

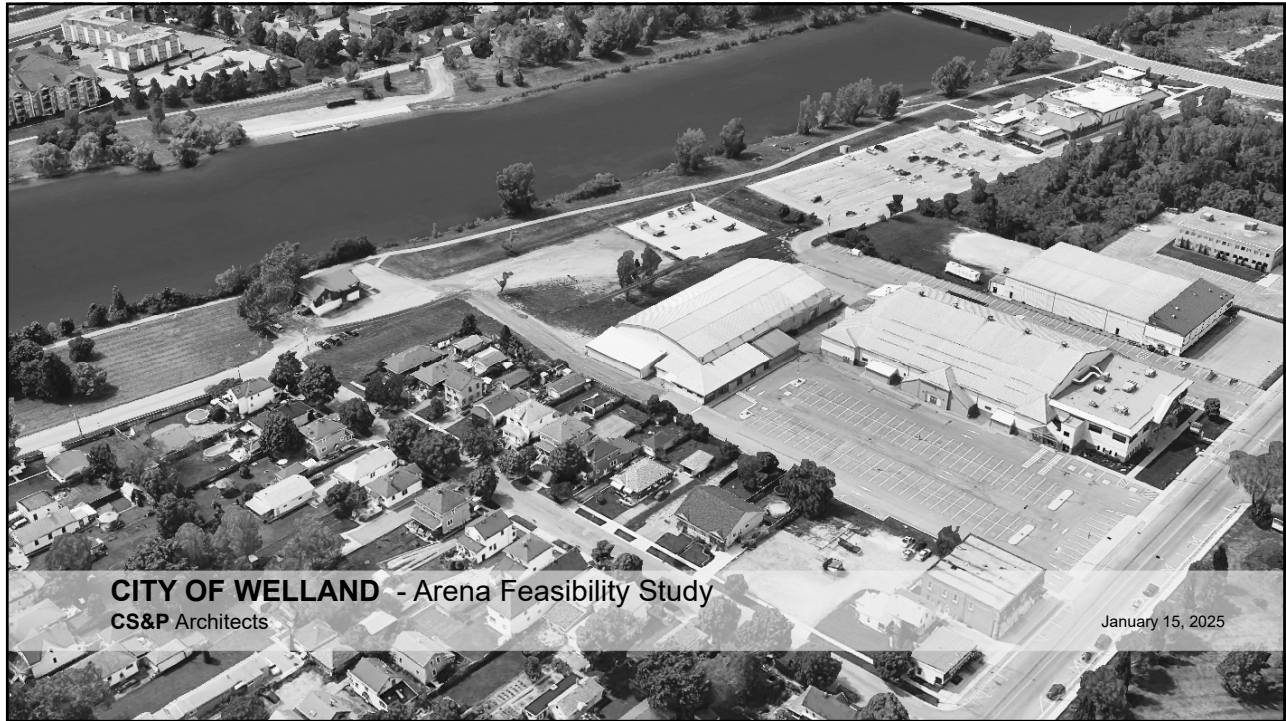
<b>Description</b>	<b>Estimated Cost</b>
Option 1 – Repair and maintain the existing arena facilities	\$29,538,507
Option 2 – Build a New Twin Pad Arena Facility at 501 King Street Location	\$56,000,000
Option 3 – Construct a New Facility at 482 River Road Phased, 2 and 2	\$118,880,948
Option 3 – Construct a New Facility at 482 River Road, No Phasing, 4 pad	\$106,859,782

Note: Costs estimates for Options 2 and 3 based on figures provided by CS&P’s cost consultant and do not include potential tariffs.

**ATTACHMENT:**

Appendix 1 - CS&P Presentation – January 28, 2025

Appendix 2 – CS-2025-01 - Arena Feasibility Study - Request for Feedback



## AGENDA

1. Introductions
2. Purpose of Meeting
3. Feasibility Study
4. Market Analysis - Number of Ice Pads
5. Existing Site - Retrofit Versus New
6. Site Location Analysis
7. Cost Estimates
8. Discussion and Feedback



**CS&P**Architects

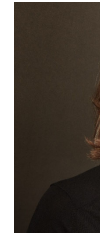
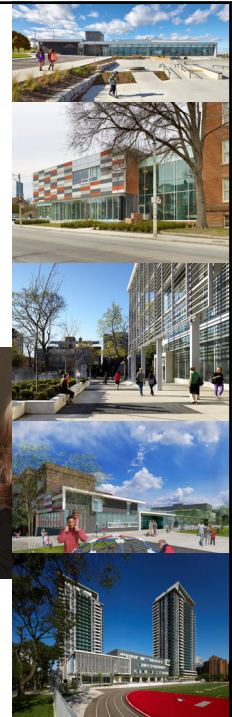
**INTRODUCTIONS**



**Susan Lewin, Managing Principal**  
 B ARCH, MUD, OAA, FRAIC, LEED BD+C, ND, CPHD

- **Managing Principal**
- **Experience in Recreational Public Sector Work**
- **Net Zero Expertise, CPHD**
- **Urban Design Expertise, MUD**
- **Worked with City**

- Davisville Aquatic Centre Net Zero Emissions
- Regent Park Community Centre
- Mount Dennis Net Zero Energy Childcare
- Birchmount Community Centre
- Victoria Road Recreation Centre
- Balmoral Recreation Centre, Brampton
- Burnhamthorpe Community Centre, Mississauga
- Three City Recreational Facilities Feasibility Study
- Aurora Family Leisure Complex
- Harbourfront Community Centre and Child Care, Waterfront Public School
- North Toronto Collegiate Redevelopment/Republic
- Richmond Green Sports Complex
- University of Waterloo SLC, Physical Activities Complex





## INTRODUCTIONS



Ryan Giuricich, Project Architect  
B ARCH, OAA,

- **Project Architect**
- **Experience in Recreational Public Sector Work**
- **Day to Day Administration**
- **Worked with the City**

- Davisville Aquatic Centre Net Zero Emissions
- Balmoral Recreation centre
- Burnhamthorpe Community Centre
- Victoria Road Recreation Centre
- Stronach Aurora Recreation Complex Addition and Renovation
- Mount Dennis Net Zero Energy Childcare
- University of Waterloo SLC, Physical Activities Complex
- Three City Recreational Facilities Feasibility Study
- Aquatic Centre Feasibility Study, Timmons
- Gellert Community Centre Feasibility Study, Halton Hills
- City Hall Revitalization, Mississauga
- New Groh Public School
- Youth Centre Feasibility Study, Acton

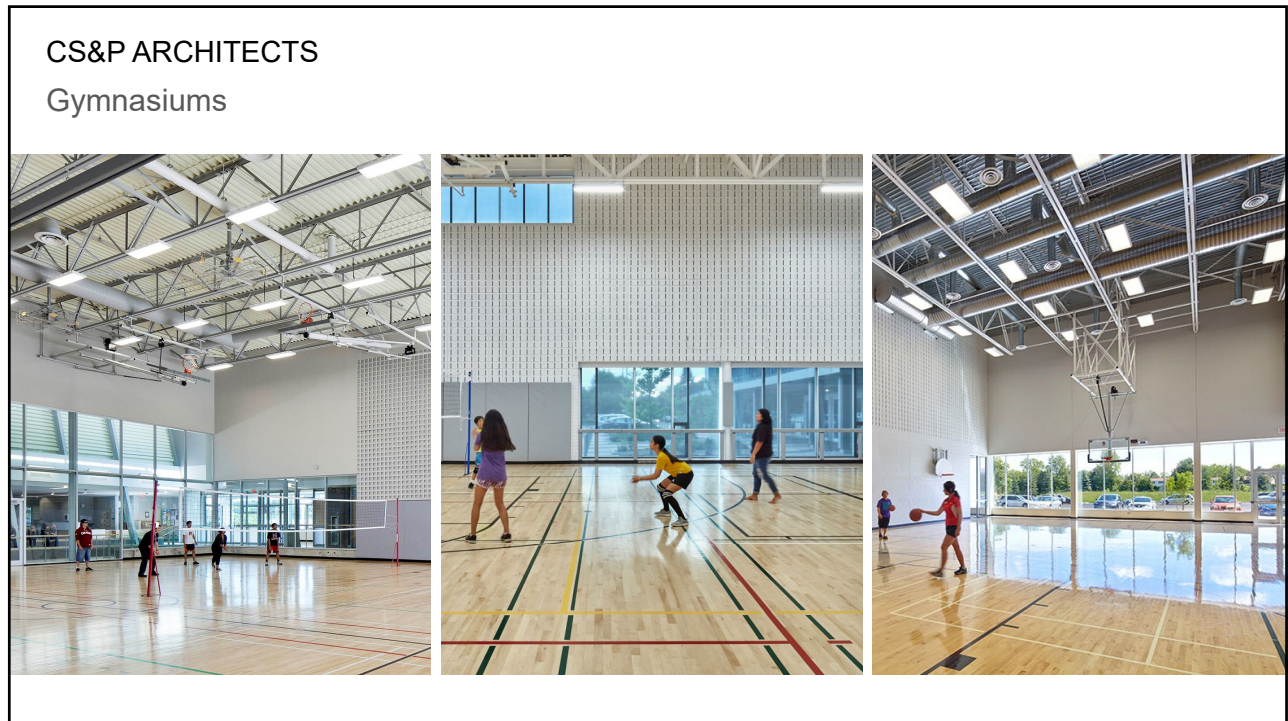


## CS&P ARCHITECTS

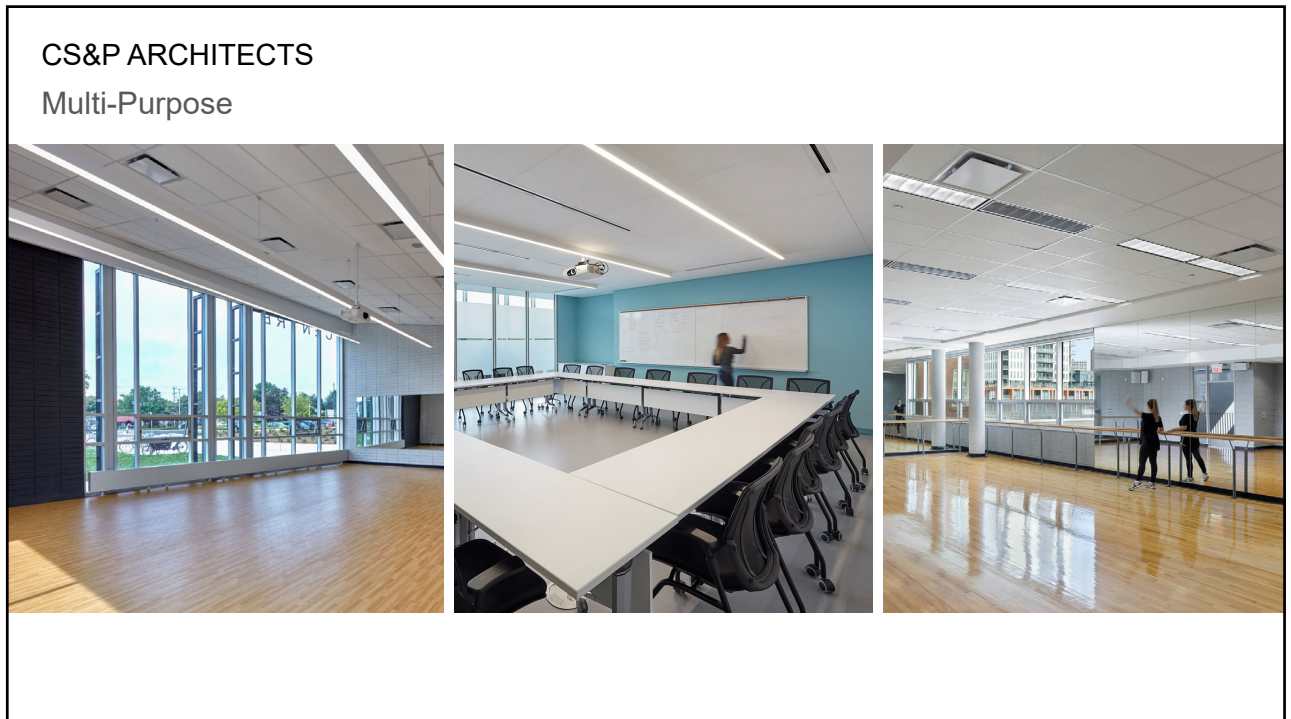
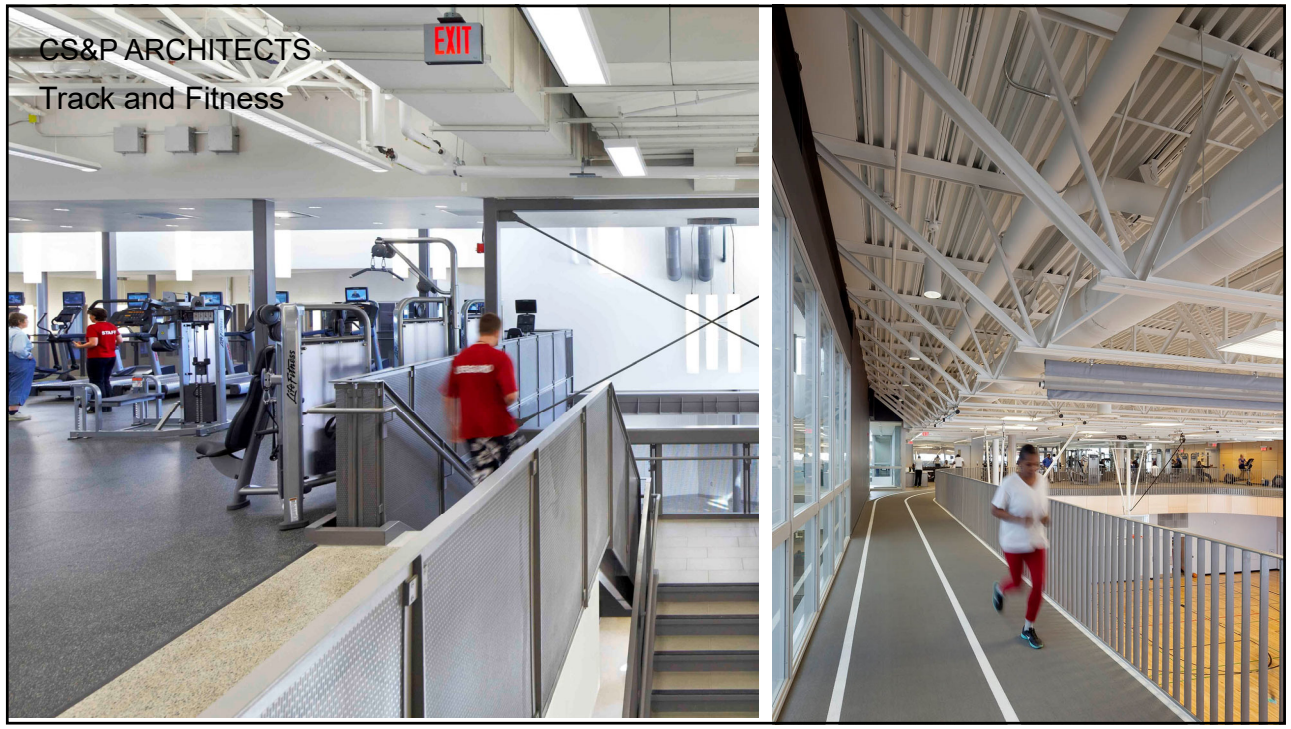
### Recreation

- Lawrence Heights Community Centre NZB
- Davisville Aquatic Centre NZB
- Balmoral Recreation Centre
- Burnhamthorpe Community Centre
- Wayne Gretzky Sports Complex
- Gravenhurst Centennial Centre
- Victoria Road Recreation Centre
- Regent Park Community Centre
- Lancers Sports and Recreation Centre
- Aurora Family Leisure Complex
- Bracebridge Recreation Centre
- Harbourfront Community Centre
- Niagara Civic and Convention Centre
- U of Waterloo Physical Activity Complex
- U of Windsor Lancers Recreation
- Aurora Stronach Recreation Complex
- West End YMCA/Brampton YMCA









## PURPOSE OF MEETING

The purpose of today's meeting is to gather feedback on where the data is leaning today on three key decision points for Council:

- Number of Ice Pads
- Retrofit Versus New
- Location

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## FEASIBILITY STUDY



### Feasibility Study Scope

Future planning is required based on the current condition and age of the Arenas. Significant investment will be required into these facilities over the next 10 years based on the Building Condition Assessments. With future population growth and service demands for ice related activities, planning now is required.

The feasibility study will establish improvement opportunities for the existing arenas, as well as other possible sites in Welland for a new build, to be supported by cost estimates. At the end of the study, City staff will bring forward a recommendation and estimated budget to Council. The approved budget will determine what moves forward for more detailed design, or when the work could happen. Timelines have not yet been definitively established.

### Study Timeline

August 2024	Feasibility Study Start
September 25, 2024	Public Meeting 1
November 6, 2024	Public Meeting 2
November 2024	Concept Finalization
January/February 2025	Presentation to Council
February 2025	Completion of Study



CS&PArchitects



## FEASIBILITY STUDY

### Public Consultation Schedule

September 25 - Public Meeting 1 – Information gathering, Arena Advisory Committee Feedback

September 9 - 23 Online Survey - provided additional public input- 92 responses

[November 6 - Public Meeting 2- Solicit Feedback](#)

### Feedback to Date

- Cannot focus only on hockey, need to bring in more people and support, need a new multi- use facility
- Need a training facility- weights and conditioning, track- can be used for dry land training
- Basketball leagues want to come here, need a gym, accommodate pickleball and other games
- Accommodate accessibility provisions such as sledge hockey, basketball, para-Olympian sports
- Need community space, meeting /gathering space, food and drink, warm side viewing
- We are at capacity right now and need more ice time for others users such as girls' hockey. Simply building a twin pad will not solve our capacity issues

### Top Three Multi-Use Priorities:

1. Gymnasium
2. Running/walking track
3. Fitness - Weights and Conditioning

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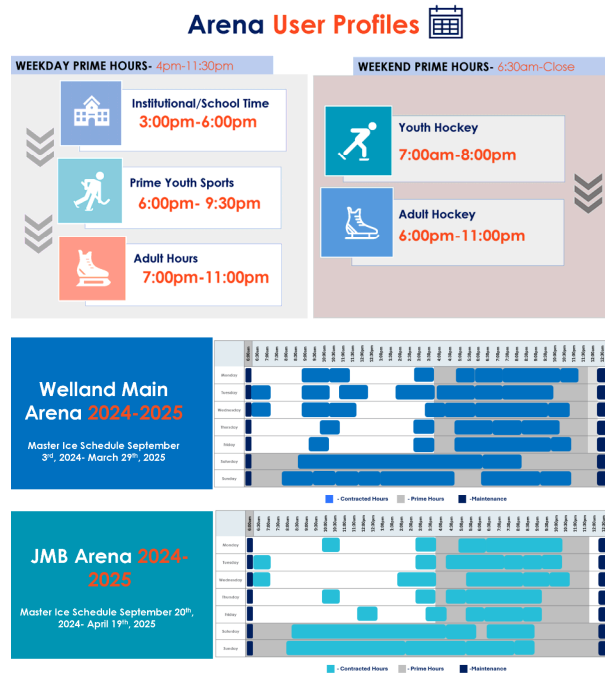


## MARKET ANALYSIS – NUMBER OF ICE PADS

## MARKET ANALYSIS

### Current Welland usage of prime, non-prime and public skating

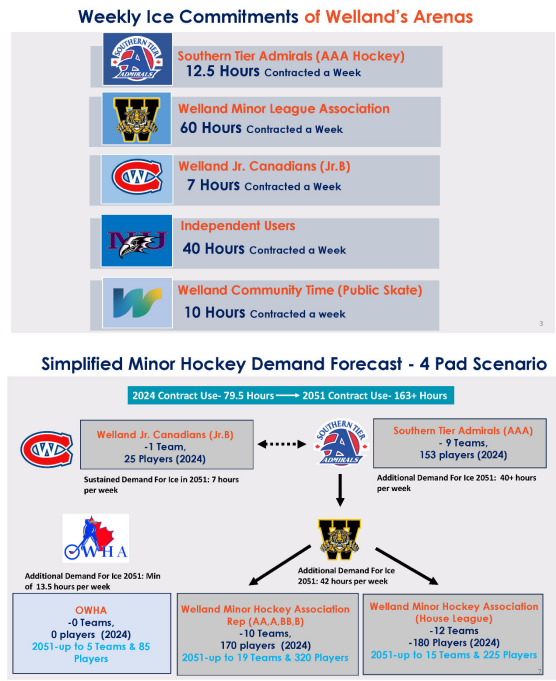
- Prime time ice is presently constrained, with the core hours are almost entirely covered. There is little opportunity to generate additional revenue.
- Demand indicators are showing that there is a shortage of ice facilities in Welland.
- As a combined facility, Welland arenas are running at 75% contract utilization of prime time for hockey.
- Other organizations are leaving the market to use facilities in multiple other locations.



## MARKET ANALYSIS

### Future Opportunities

- There are opportunities to improve service: ie associations that currently have to go elsewhere- for example, Southern Tier Admirals and Welland Minor Hockey is booking about 60 hours a week
- Presently missing in the market is local OWHA (women's), Figure Skating/Canskate, Ringette, Sledge Hockey, Men's and Women's leagues (over 30,00 members), and Private Instruction/Skills development.
- Since the City of Welland only has 2 pads, usually Welland has to hire outside arenas for any tournaments.



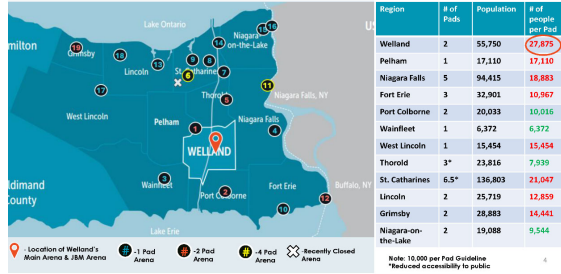


## MARKET ANALYSIS

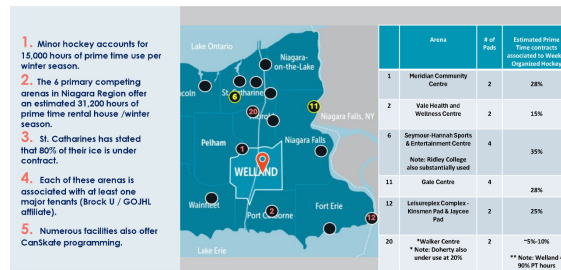
### Regional usage data & regional design

- Niagara region is not recently over serviced. We are seeing a rejuvenation of older facilities, and the total number of rinks are not over capacity. Welland is presently at 27,875 persons per pad as of today, the highest of any local provider.
- Operators are reporting that 80% of their prime-time ice time is under contract.
- New facilities are becoming multi faceted facilities with other uses-gyms, fitness etc.

Map of Indoor Arenas in the Niagara Region in relation to Welland Main Arena & Jack Ballantyne Memorial Arena



Top Arena Competitors and Contracted Prime Time Hours - DRAFT



## MARKET ANALYSIS

### Projected Population Growth

- The Residential Population Growth Forecast from 2022 to 2041 for Welland is as per the chart above, and forecasts an additional 48,642 persons by 2041. The number is almost double the population, and will drive more demand. The number is almost double the population.
- Population growth will likely eventually double the size of Welland, this will have impacts on the competitive level. Usage will increase and will provide more opportunities for a multi-tier organization

Niagara Region/Welland Population Growth and 2051 Projections

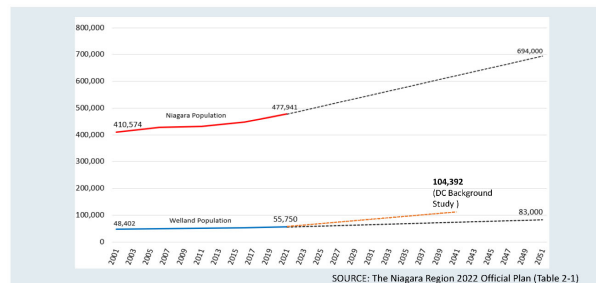


Table ES-2: Residential Population, Employment Population & Dwelling Unit Growth (2022-2041)

City Wide	10-Year Development Charges Study Period (2022-2031)	Beyond 10 Years (2032-2041)	Total to Build Out (2022-2041)	
Residential Population <sup>1</sup>	25,094	23,547	48,642	87%
Employment Population	3,587	3,587	7,173	13%
<b>Total Residential &amp; Employment Growth</b>	<b>28,681</b>	<b>27,134</b>	<b>55,815</b>	<b>100%</b>
Dwelling Units	11,805	10,615	22,420	
Non-Residential Gross Floor Area (GFA) (s.f.)	2,431,593	2,431,593	4,863,186	

<sup>1</sup> Includes Census undercount

## MARKET ANALYSIS SUMMARY –NUMBER OF ICE PADS

- Prime time ice in the two existing ice pads is presently very constrained. The core hours are almost entirely covered. There is not a lot of opportunity to generate additional revenue.
- Current demands are not being met. Requests for ice time are regularly turned down
- Other communities have newer more attractive offerings, leading to market outflow. There are opportunities to keep many users in Welland and support the local economy.
- Other local ice sport teams have been constrained from operating in Welland.
- Niagara region is not over supplied with ice arenas.
- Population is forecast to reach 100,000 by 2050. Average southern Ontario usage provision per capita is 1 rink per 20,000 residents. The significant growth of the population will lead to greater demand.
- **Future demands are tracking towards the need for 4 pads for Welland. Therefore the Feasibility Study recommendation is to provide a 4 pad facility design.**

SITE LOCATION

## TEST FITS – 5 SITES

### Goals

#### Site Size

- Site size to fit 4 pad arena and other multi-use recreation program uses
- Can accommodate up to 350 parking spaces

#### Site Synergies

- Has complementary recreational uses nearby
- Other community benefits

#### Location and Accessibility

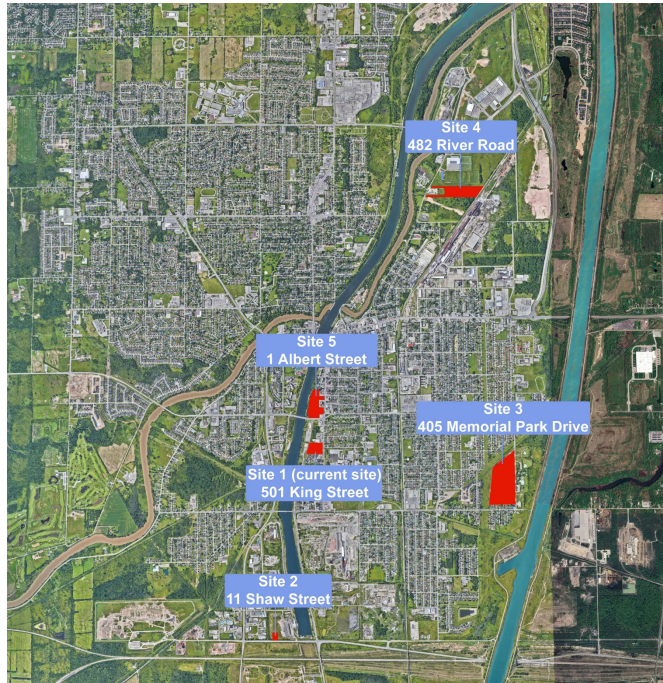
- Convenience for users/visitors
- Transportation impacts

#### Construction Impacts

- Shut down and other impacts

#### Environmental Impacts

- Ability to create a low carbon sustainable facility
- Renewable energy potential



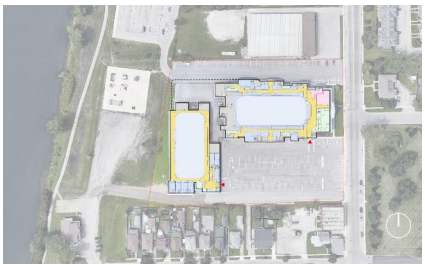
## SITE 1 - 501 KING STREET



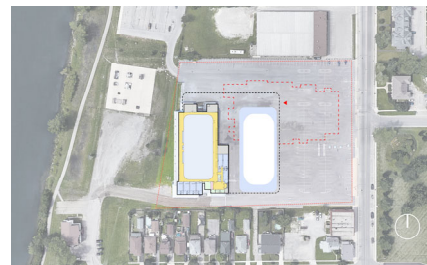
### SITE 1 - 501 KING STREET



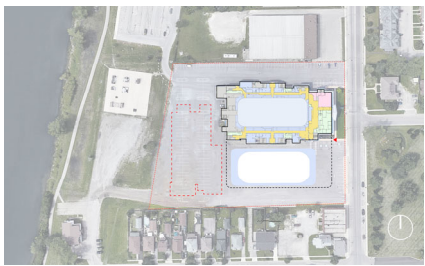
### TEST FIT- EXISTING SITE 1



Option 1- Retrofit only



Option 3- Keep Jack Ballantyne Arena



Option 2- Keep Main Arena

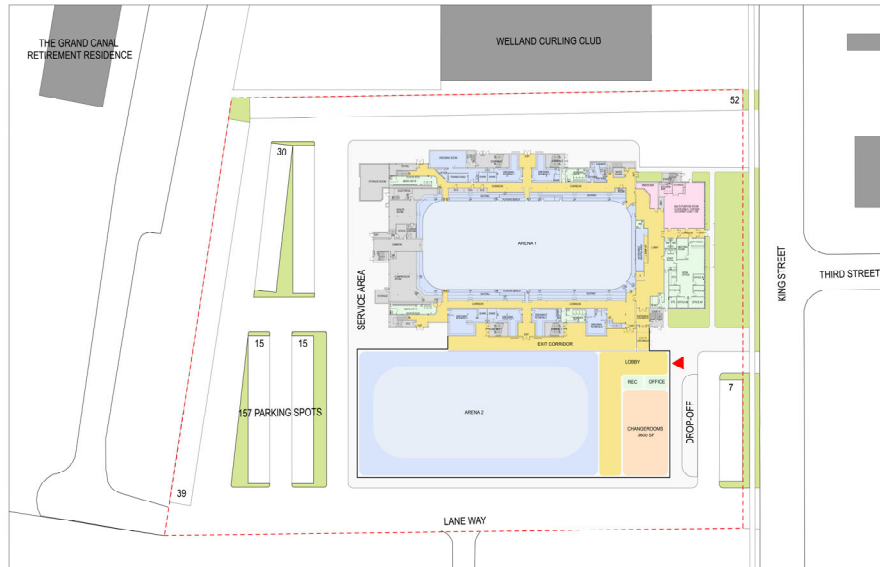


Option 4- New Build



### SITE 1 - 501 KING STREET – TEST FIT OPTION 2 – RETROFIT/ADDITION

- Option 2:  
Demolish JBYA,  
Keep Main Arena  
Create Twin Pad:  
\$50M



### SITE 1 - 501 KING STREET – TEST FIT OPTION 4 – NEW BUILD

- Option 4:  
Demolish  
Existing, New  
Twin Pad \$80M



## EXISTING SITE 1- RETROFIT VERSUS NEW

### All Options

- Due to small site, can only replace existing program, assuming parking capacity has to remain
- Existing program is not leveraging community hub synergies with other multipurpose uses, such as a full gymnasium, more MP program, fitness facilities, running track etc.
- No possibility of a future 4 pad facility

### Option 1 – Full Retrofit for both buildings

- Retrofit scope has been addressed in 2022 building condition assessment as \$24,801,100 over 10 years
- Energy efficiency compromised by lack of building insulation, and the operation and energy inefficiencies of two separate buildings

### Option 2- Keep Main Arena, create twin pad

- Retains 'historic' facility, however more expensive to retrofit and maintain than JB arena
- Requires significant investment in accessibility, OBC, and building upgrades - \$16,753,235 to main arena over 10 years
- Operational, energy efficiency, and security benefits to combining ice pads into one facility, one refrigeration plant

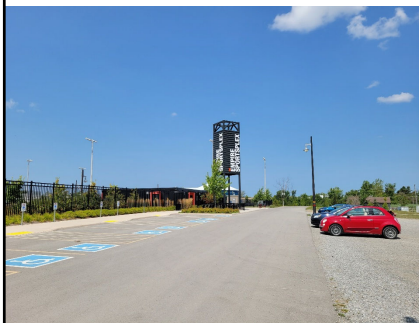
### Option 3 - Keep Jack Ballantyne Arena, create twin pad

- Requires significant investment in accessibility, OBC, and building upgrades- \$8,047,865 to JB arena over 10 years
- Operational, energy efficiency, and security benefits to combining ice pads into one facility, one refrigeration plant

### Option 4 - New Build- Selected to proceed with developing a new option

- Benefit of a fully new modern facility, fully accessible, environmentally sustainable

## SITE 2 - SHAW STREET



### SITE 2 - SHAW STREET



### SITE 2 - SHAW STREET – TEST FIT





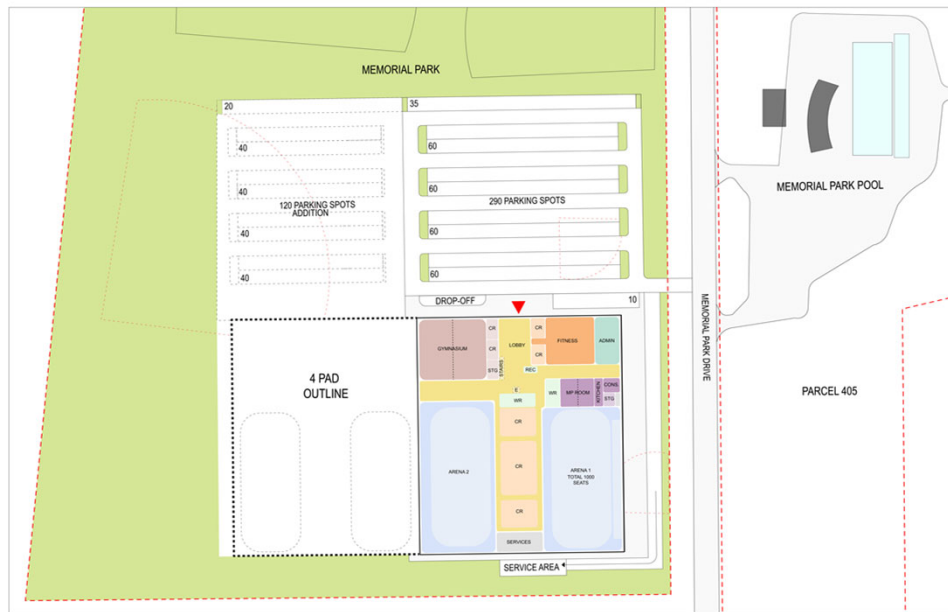
SITE 3 - 405 MEMORIAL PARK DRIVE



SITE 3 - 405 MEMORIAL PARK DRIVE



### SITE 3 - 405 MEMORIAL PARK DRIVE TEST FIT



### SITE 4 - 482 RIVER ROAD

- 12.6 acres, owned by the city
- Adjacent to Youngs Sportsplex, also owned by City
- Potential for expanded sports and recreation campus

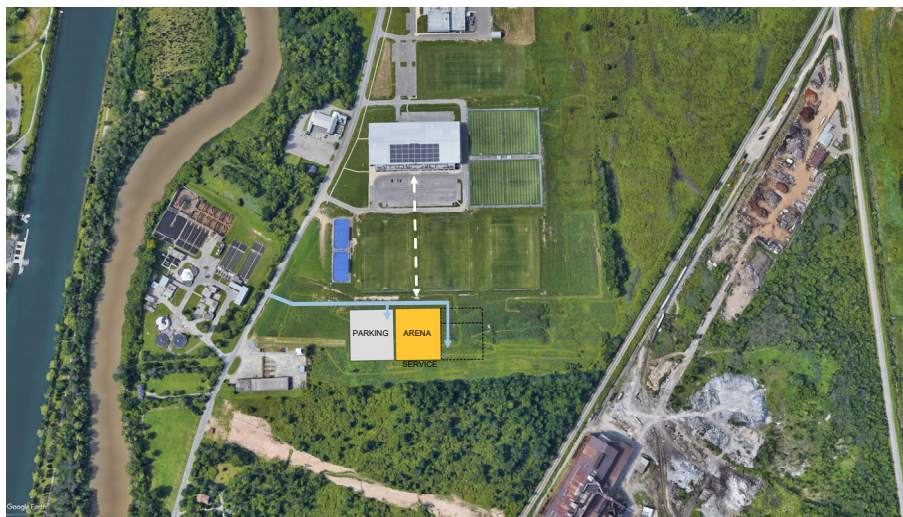




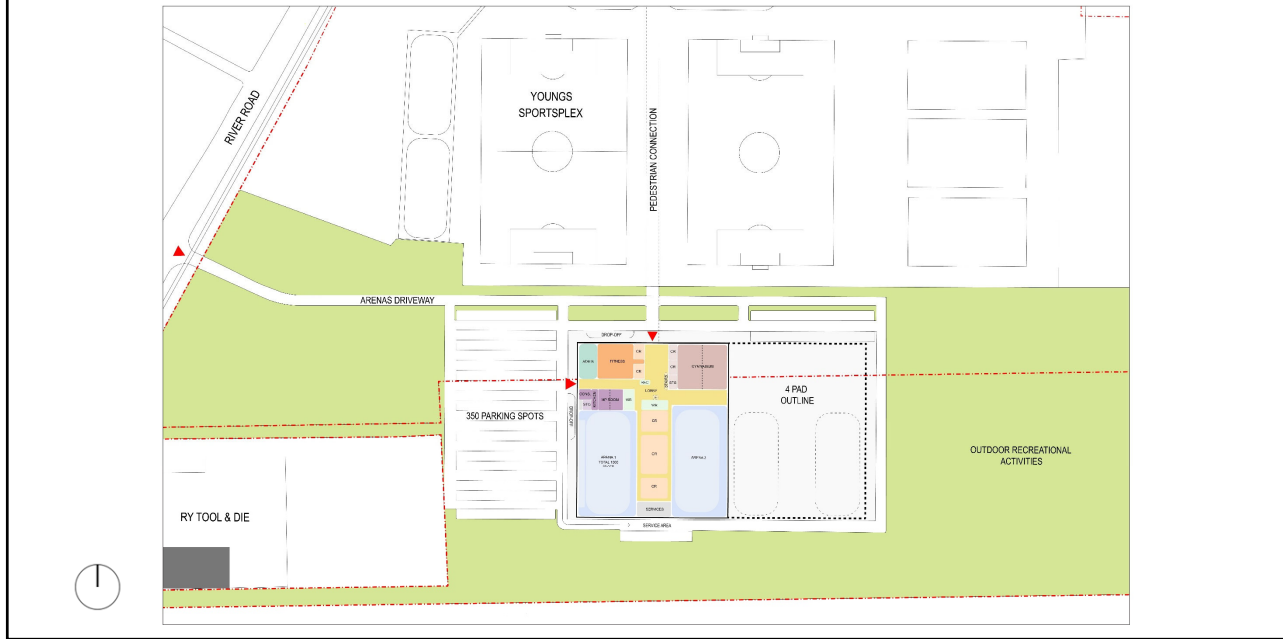
### SITE 4 - 482 RIVER ROAD



### SITE 4 - 482 RIVER ROAD - TEST FIT 2



### SITE 4 - 482 RIVER ROAD – TEST FIT 1



### SITE 5 – 1 ALBERT STREET

- xx acres, owned by the city



### SITE 5 – 1 ALBERT STREET

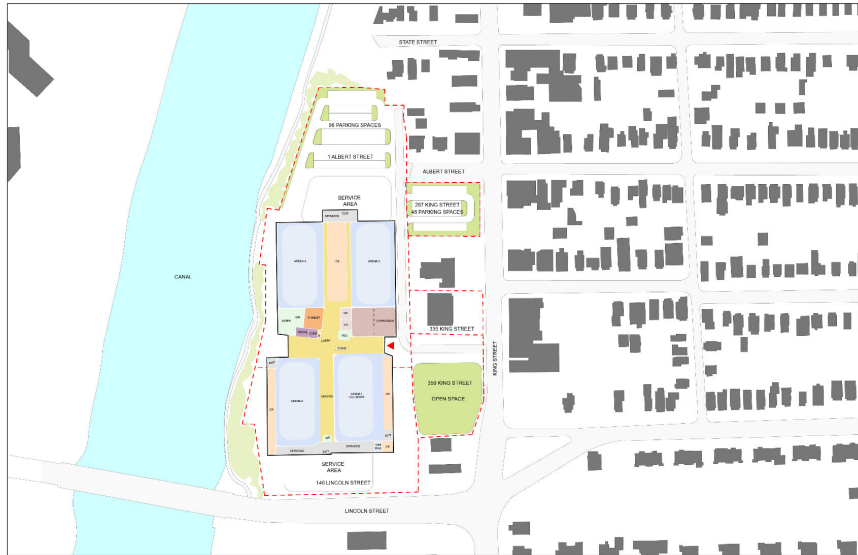


### SITE 5 – 1 ALBERT STREET





### SITE 5 – 1 ALBERT STREET



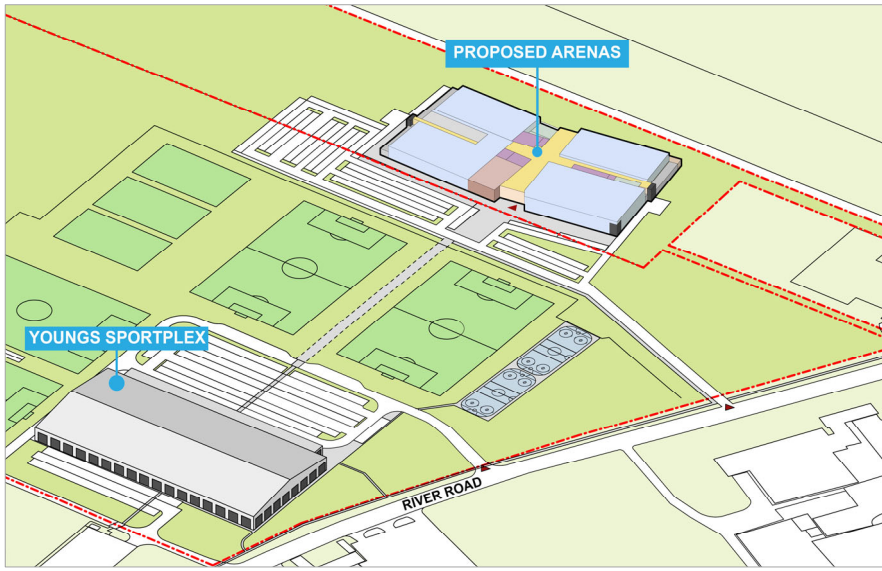
### SITES ANALYSIS MATRIX

- The Site Analysis Matrix shows that Property 4 at 482 River Road has the highest total score.
- It was recommended to further develop study concepts for this site

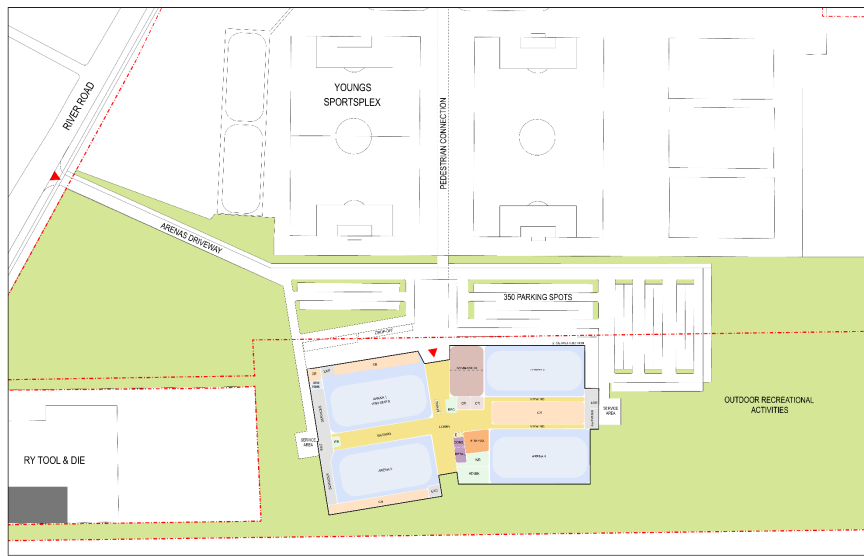
Criteria	Property 1 501 King Street	Property 2 45 Shaw Street	Property 3 405 Memorial Drive	Property 4 482 River Road	Property 5 1 Albert Street
<b>30% Site Size</b>	4.65 acres	4.72 acres	32.4 acres	12.6 acres	8 acres
Fits a 2 pad	Yes	Yes	Yes	Yes	No
Fits a 4 pad, and multi-use program	No	No	Yes	Yes	No
Can accommodate up to 350 parking spaces	No	No	Yes	Yes	No
Can accommodate outdoor recreation uses	No	No	Yes	Yes	No
<b>Score</b>	<b>10%</b>	<b>10%</b>	<b>30%</b>	<b>30%</b>	<b>10%</b>
<b>20% Site Synergies</b>					
Has complementary recreational uses nearby	Welland Community Centre, multi-purpose, therapy pool, billiards, fitness, theatre, seniors	Empire Sportsplex, outdoor sports fields, Seasonal May- October	Park, Ball Diamonds, Outdoor Pool	Youngs Sportsplex, with indoor soccer and tennis, lacrosse, Sport Campus	Welland Community Centre, multi-purpose, therapy pool, billiards, fitness, theatre, seniors
Has other community amenities nearby, and community benefits	Restaurant next door, Hospital across street. Revitalization can contribute to Community Improvement Plan and Revitalizing Downtown	No other amenities, close to industrial sites	No other amenities, residential single family home neighbourhood	Has hotels, shopping malls nearby, visitor convenience	Closer to downtown amenities than other options. Revitalization can contribute to Community Improvement Plan and Revitalizing Downtown
<b>Score</b>	<b>15%</b>	<b>15%</b>	<b>15%</b>	<b>20%</b>	<b>15%</b>
<b>20% Location and Accessibility</b>					
Convenience for Visitors	On the border of downtown, not convenient for out of town users	At south edge of town, not convenient for out of town users. In industrial area	At east side of town, not convenient for out of town users. Single family detached home	Highway 406 is 1.5 Km away. Woodlawn Road is 4 lanes and 5 Km away, very convenient for out of town users	On the border of downtown, not convenient for out of town users
Transportation Impacts	On bus route. Possible for some local users to walk or bicycle, continuous sidewalks both sides of street.	No Bus route. Off Townline Tunnel Road, which has a paved shoulder, no sidewalks	On bus route. Discontinuous sidewalks on narrow street. Few development may overload existing road	On bus route. Some existing sidewalks at Youngs Sportsplex. Recommend extending existing sidewalk south.	On bus route. Possible for some local users to walk or bicycle, continuous sidewalks both sides of street.
<b>Score</b>	<b>12%</b>	<b>10%</b>	<b>15%</b>	<b>18%</b>	<b>12%</b>
<b>15% Construction Impacts</b>					
Major impact, no ice facility available in Welland for 18 months or so during any construction scenario	Major impact, no ice facility available in Welland for 18 months or so during any construction scenario	As parking lot shared with Empire Sportsplex- some impact to Sportsplex access	Removal of a T ball court and community green space	Greenfield site. As it is presumed previously undisturbed. Archaeological Stage 1 report required	No impact. Greenfield site.
<b>Score</b>	<b>5%</b>	<b>10%</b>	<b>11%</b>	<b>14%</b>	<b>14%</b>
<b>15% Environmental Impacts</b>					
Ability to create a low carbon sustainable facility	Low ability to create a sustainable facility as there is minimal insulation	Net Zero Emissions Facility Possible	Net Zero Emissions Facility Possible	Net Zero Emissions Facility Possible	Net Zero Emissions Facility Possible
Renewable energy potential	No solar PV potential, sloped roofs. Existing low-efficiency refrigeration plants	Solar PV potential on large rooftops	Solar PV potential on large rooftops	Solar PV potential on large rooftops	Solar PV potential on large rooftops
<b>Score</b>	<b>0%</b>	<b>15%</b>	<b>15%</b>	<b>15%</b>	<b>15%</b>
<b>100% Total Score</b>	<b>42%</b>	<b>60%</b>	<b>88%</b>	<b>97%</b>	<b>52%</b>

### HIGHEST RANKING SITE - CONTEXT

- 2 pad with 4 pad expansion, multi-purpose sports centre
- Proposed entrance aligns to Youngs Sportsplex Entrance, with a pedestrian connection
- Unique integrated Sports Campus is created, multi-seasonal
- 350 parking spaces plus Youngs Sportsplex 200 spaces as overflow
- Future outdoor recreation space possible

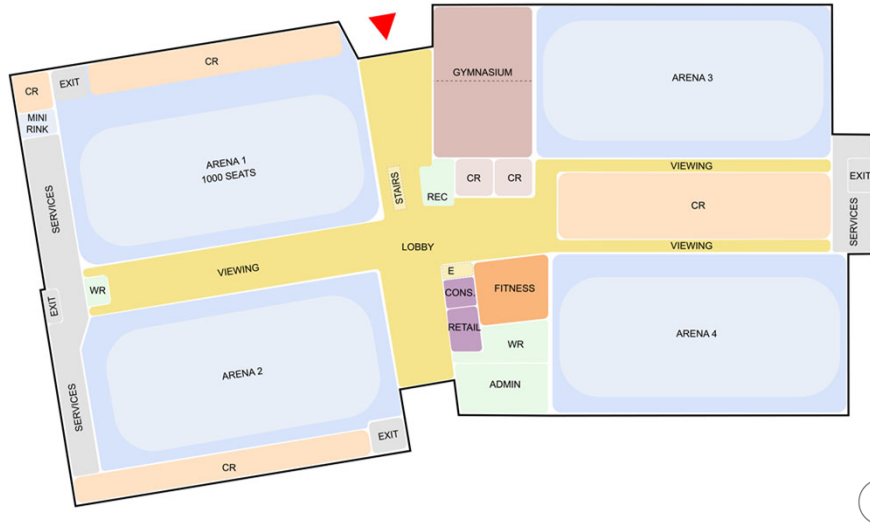


### HIGHEST RANKING SITE - SITE PLAN



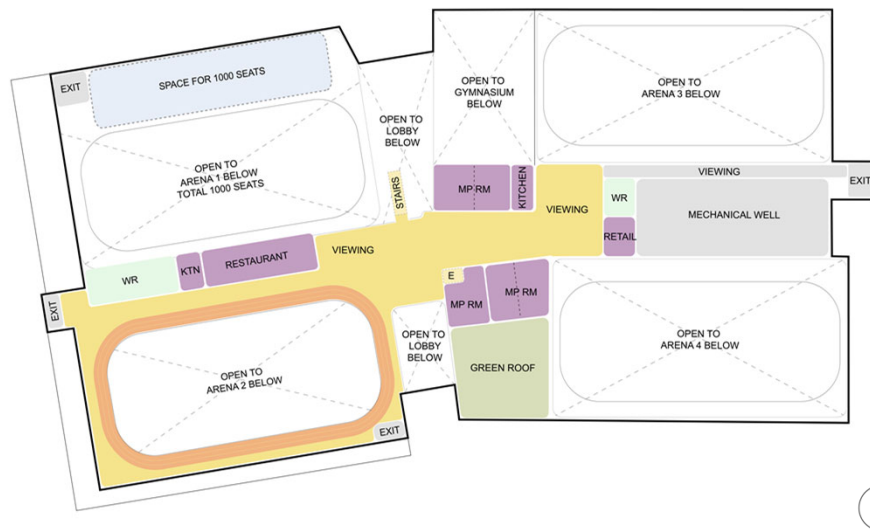
### HIGHEST RANKING SITE - GROUND FLOOR

- 'Cloverleaf' configuration for more efficient circulation and view to all arenas
- Arena 1 has 1000 seats plus standing room
- Arena 2,3,4 have approximately 200 seats
- Divisible Gymnasium, Retail, Concession and Administration on ground floor
- Change rooms shown on outside of pads for main arenas, more warm side viewing
- Fitness close to Gymnasium, can share change rooms



### HIGHEST RANKING SITE - SECOND FLOOR

- Arena 1 has 1000 seats spanning from ground to second, with standing room at top
- Licensed restaurant space with direct views over Arena 1
- 200m 3 lane Walking/Running Track over Arena 2
- Multi-Purpose Rooms and Community Kitchen



## COST ESTIMATE

### Cost Estimate

- Phase 1- 2 pad: \$82M
- Phase 2- 2 pad: \$55M
- Total PH 1 and PH 2= \$137M
  
- 4 Pad no phasing: \$121M

Project Cost Estimate

	PHASE 1 2 PAD	PHASE 2 ADDITION	TOTAL 1+2	NO PHASING 4 PAD
<b>A Building Items</b>				
Building Summary	\$48,793,416	\$26,372,958	\$75,166,374	\$73,931,546
Site Works	\$5,459,309	\$1,116,916	\$6,576,225	\$6,580,307
<b>Sub-Total A</b>	<b>\$54,252,725</b>	<b>\$27,489,874</b>	<b>\$81,742,599</b>	<b>\$80,511,853</b>
<b>B Contractor General Conditions &amp; Fee at 12.5%</b>	\$6,781,591	\$3,436,234	\$10,217,825	\$10,063,982
Winter Heat and Protection at 0.5%	\$272,264	\$137,449	\$409,713	\$402,559
<b>Sub-Total B</b>	<b>\$7,053,855</b>	<b>\$3,573,683</b>	<b>\$10,627,538</b>	<b>\$10,466,541</b>
<b>Total Construction Cost (A+B)</b>	<b>\$61,306,580</b>	<b>\$31,063,557</b>	<b>\$92,370,137</b>	<b>\$90,978,394</b>
<b>Design Contingency at 20%</b>	<b>\$12,261,116</b>	<b>\$6,212,711</b>	<b>\$18,473,827</b>	<b>\$18,195,679</b>
<b>C Total Construction Cost</b>	<b>\$73,567,696</b>	<b>\$37,276,268</b>	<b>\$110,843,964</b>	<b>\$109,174,073</b>
<b>Escalation for Phase 2 - 5 years at 6%</b>	<b>\$73,567,696</b>	<b>\$50,695,724</b>	<b>\$124,263,420</b>	<b>NA</b>
<b>D Soft Cost Allowance</b>				
Furniture, Fitting, and Equipment Allowance at 7.5%	\$5,517,577	\$2,795,720	\$8,313,297	\$8,188,055
Professional Consulting Fees including Specialty Consultants	\$2,840,120	\$1,500,000	\$4,340,120	\$4,340,120
Internal CoW/Project Management Fees	NA	NA	NA	NA
2025 Permit Fees (\$24.55/sqm Additions +\$7.42/sqm Alterations)	\$75,000	\$75,000	\$150,000	\$75,000
Inspection and Testing Allowance	\$50,000	\$50,000	\$100,000	\$100,000
Other Contingencies	\$50,000	\$50,000	\$100,000	\$100,000
<b>Total Soft Costs F</b>	<b>\$8,532,697</b>	<b>\$4,470,720</b>	<b>\$13,003,417</b>	<b>\$12,803,175</b>
<b>Total Project Costs E+F</b>	<b>\$82,100,393</b>	<b>\$55,166,445</b>	<b>\$137,266,838</b>	<b>\$121,977,248</b>
<b>E Soft Costs as a Percentage of Construction Cost</b>	12%	12%	12%	12%

Notes:  
HST is not included  
6% is recommended for escalation per year.  
Cost are noted in today's dollars, with the exception as noted of the phased approach

## DISCUSSION AND FEEDBACK

### This is what the data is saying, what do you think?

We welcome your feedback today.

The ideas, concerns, and information gathered today will be used to inform and validate the proposed direction. The background material, preferred site, and market analysis will be presented to Council in March 2025. The feasibility study will be completed after the Council Meeting, in Q1 2025.

**GENERAL COMMITTEE MEETING**  
**COMMUNITY SERVICES DEPARTMENT**

**REPORT CS-2025-01**  
**January 28, 2025**

**SUBJECT: Arena Feasibility Study – Request for Feedback**

**AUTHOR: Frank Pearson – Manager of Facilities**

**APPROVING: Jessica Ruddell – Director of Community Services**

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**RECOMMENDATION:**

THAT THE GENERAL COMMITTEE receives for information report CS-2025-01 Arena Feasibility Study – Request for Feedback.

**RELATIONSHIP TO STRATEGIC PLAN:**

This recommendation is aligned to Council’s strategic priority of ensuring “**Health and Wellbeing**” to promote personal health and well-being by offering an abundance of activities that meet the diverse needs and interests all while, advocating for improved health care throughout the city, and supporting the need for safety and security.

**EXECUTIVE SUMMARY:**

This report provides an overview of the preliminary findings of the Arena Feasibility Study (AFS) commissioned to assess the potential development of a new multi-use arena in the City of Welland. The study is being competed to evaluate the need for such a facility, facility amenity needs, site selection, redevelopment options, and the preliminary financial implications of these options. CS-2025-01 summarizes the work completed to date, and requests feedback from Council on three key decisions.

**BACKGROUND:**

Following the 2022 Building Condition Assessments for the Welland Main Arena and Jack Ballantyne Memorial Arena, originally constructed in 1947 and 1967 respectively, it was indicated that both arenas are nearing their end of effective lifecycle with Facility Condition Index scores of 9.3% and 29% respectively. Both sites require significant investment to maintain the current service levels and avoid unplanned downtime.

As we know, the City of Welland is growing, and demographics are changing. It is important to understand the needs of the community and to plan accordingly to provide high-quality service and recreation opportunities for all residents to enjoy. A feasibility study will provide the information needed to chart a path forward and determine the needs, size, functionality, and location of the City of Welland facility/facilities.

In June 2024, Council approved the award of RFP24-05 to CS&P Architects Inc., to complete a feasibility study exploring the current and projected demand for the facility.

### **DISCUSSION:**

The AFS commenced on August 14, 2024. At that time, CS&P were provided background data and information by staff to provide the local context in Welland. This background data included the Building Condition Assessments (BCA), the City's strategic plan, the Parks, Recreation & Culture Master Plan (PRC), growth projections, existing arena drawings, maintenance data, and facility user group rental data from the last five years.

In addition, CS&P completed community engagement with stakeholders and the public to gather feedback. Three community engagement initiatives were developed and implemented to gather information, opinions, and needs from the public. Public engagement sessions were posted on social media through 24 posts with 23,565 total impressions, 19,586 total reach and 266 total reactions (likes, comments, shares). The initiatives include:

1. An online survey, which ran from September 9-23, 2024, on the Engage Welland site, yielding 92 responses.
2. Public engagement session #1 held on September 25, 2024, to gather feedback and discuss results of the survey.
3. Public engagement session #2 held on November 6, 2024, to solicit feedback on the direction, scope, location and preliminary design developed by CS&P following the first public engagement session.

The Arena Advisory Committee was consulted in each of these community engagement initiatives. The information and feedback received through community engagement has been used to guide and develop the AFS. Some of the recurring feedback to date has provided the following information:

- Cannot focus only on hockey, need to bring in more people and support, need a new multi-use facility
- Need a training facility, weights and conditioning, track that can be used for dry land training
- Need a gym to accommodate basketball, pickleball and other games
- Accommodate accessibility provisions such as sledge hockey, basketball, para-Olympian sports

- Need community space, meeting/gathering space, food and drink, warm side viewing
- We are at capacity right now and need more ice time for other users such as girls' hockey. Simply building a twin pad will not solve our capacity issues

Top Three Multi-Use Priorities:

1. Gymnasium
2. Running/walking track
3. Fitness – Weights and Conditioning

Given the feedback received to date, staff are looking for feedback from Council on three key directions:

1. Number of ice pads
2. Retrofit versus New Build
3. Location

Consultants CS&P architects will present their data and findings to date on each of these key directions. Staff welcome the feedback of Council to move this project forward.

**FINANCIAL:**

There are no financial implications to this report.

Once feedback is received on the three key directions outlined in this report, CS&P Architects will develop cost estimates for construction. Construction options will be presented including a single build or build phasing.

**ATTACHMENT:**

N/A



**COUNCIL MEETING**  
**FIRE DEPARTMENT**

**REPORT FES-2025-02**  
**April 8, 2025**

**SUBJECT: 2025 MTO Rate for Motor Vehicle Collisions**

**AUTHOR: Matt Richardson, Deputy Fire Chief**

**APPROVING: Rob Axiak, CAO**

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**RECOMMENDATION:**

THAT THE COUNCIL OF THE CITY OF WELLAND approves the amendment to By-law 2006-193 to reflect the updated fees and charges; and further

THAT Welland City Council approves the amendment to By-law 2021-188 to reflect the updated fees and charges.

**RELATIONSHIP TO STRATEGIC PLAN**

This recommendation is aligned to Council’s strategic priority of ensuring “**Economic Growth**” for creating a diverse economy through partnerships and emerging markets to ensure sustainable growth and quality employment.

**EXECUTIVE SUMMARY:**

The Ministry of Transportation of Ontario (MTO) annually prescribes a fee for fire response per vehicle. This fee is included in the annual fee schedule for Fees By-Law 2006-193 and By-law 2021-188, which is applicable for Welland Fire and Emergency Services (WFES) responses to motor vehicle collisions on provincial highways and municipal roadways. The MTO releases the updated fees for the following calendar year, but it is typically after the approval of the municipal budget for that calendar year. This report is to amend the fees by-law to include the moniker “Current MTO Rate” to ensure the current MTO rate can be applied each year, and to avoid an additional administrative exercise each year after the budget is approved. The updated rates will be shared publicly each year on the city website and social media channels for public awareness. It is recommended that council approves this amendment to ensure the current MTO rate is applied each year.

**BACKGROUND:**

The MTO annually assigns a fee for fire response per vehicle, which is prescribed in the fees by-law each year. This fee is applied for WFES responses for motor vehicle collisions on provincial highways and municipal roadways. At present, the fee schedule lists the 2024 MTO rate, as the current rate was not released until after the 2025 budget was approved. The amendment would assign a moniker “Current MTO Rate” in lieu of the prescribed amount.

**DISCUSSION:**

WFES staff have confirmed the new MTO rate and recommend that council approves this amendment to ensure our fees by-law references the correct rate and that residents and visitors are informed of the proper fees.

**FINANCIAL:**

WFES will continue to invoice for motor vehicle collisions where applicable and will assign the current MTO rate for fire response per vehicle.

**CONCLUSION:**

Staff are recommending the Fees By-law 2006-193 and By-law 2021-188 be updated to reflect the above change.

**ATTACHMENT:**

NIL

**COUNCIL MEETING**  
**FINANCE DIVISION**

**REPORT FIN-2025-11**  
**April 8, 2025**

**SUBJECT:** 2025 Dividend from Welland Hydro-Electric Holding Corp.

**AUTHOR:** Anka Vuksan Scott, CPA  
Manager of Budgets and Financial Services/ Deputy  
Treasurer

**APPROVING:** Stephanie Nagel, GM Corporate Services & Enterprise  
Services, Chief Financial Officer

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**RECOMMENDATION:**

THAT THE COUNCIL OF THE CITY OF WELLAND, as sole Shareholder of Welland Hydro-Electric Holding Corp., requests and accepts excess funds of \$1,000,000 by way of a dividend from Welland Hydro-Electric Holding Corp.

**RELATIONSHIP TO STRATEGIC PLAN**

This recommendation is aligned to Council’s strategic priority of ensuring “**Economic Growth**” for creating a diverse economy through partnerships and emerging markets to ensure sustainable growth and quality employment.

**EXECUTIVE SUMMARY:**

As sole Shareholder, the City is required to pass a resolution requesting the annual Dividend from Welland Hydro-Electric Corporation. The dividend amount of \$1,000,000 will be paid to the City.

**BACKGROUND:**

Welland Hydro-Electric Holding Corp. (“Welland Hydro”) established by City Council under municipal By-law 2000-90, is wholly owned by the City, and provides regulated and unregulated electric utility services.

**DISCUSSION:**

During the 2025 Budget process, dividends of \$1,000,000 were included in the budget, representing the regular annual standard dividend.

**FINANCIAL:**

The City will receive the dividend of \$1,000,000 following approval of this report – FIN 2025-11.

**ATTACHMENT:**

N/A

**COUNCIL MEETING**  
**FINANCE DIVISION**

**REPORT FIN-2025-10**  
**April 8, 2025**

**SUBJECT: 2025 Debenture Issuance Authorization**

**AUTHOR: Anka Vuksan Scott, CPA**  
**Manager of Budgets and Financial Services, Deputy**  
**Treasurer**

**APPROVING: Stephanie Nagel, BBA, CGA, CPA, MPA**  
**GM Corporate and Enterprise Services/ CFO**

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**RECOMMENDATION:**

That Council authorizes the Manager of Budgets and Financial Services/ Deputy Treasurer to request the Regional Municipality of Niagara to issue debentures in the amount of **\$9,874,000** in accordance with the terms of the various authorizing By-laws outlined in Appendix I; and further

That Council directs the Manager of Budgets and Financial Services/ Deputy Treasurer to make available certified copies of all applicable By-laws and Ministry of Environment Certificates, if applicable and all other information required in connection thereto to ensure the authorization of the issuance of the debentures in the amount of **\$9,874,000** for the projects outlined in Appendix I; and further

That Council directs the City Clerk to prepare all the necessary and appropriate By-laws for debenture financing arrangements.

**RELATIONSHIP TO STRATEGIC PLAN**

This recommendation is aligned to Council's strategic priority of ensuring "**Economic Growth**" for creating a diverse economy through partnerships and emerging markets to ensure sustainable growth and quality employment.

**EXECUTIVE SUMMARY:**

- Regional Niagara Staff are preparing to issue debt on behalf of all local municipalities this Spring.
- The Treasurer/ Deputy Treasurer is responsible for requesting the authorization of debt for the municipality.
- The Region of Niagara has expanded debenture issuances to two times a year starting in 2025.

- The 2025 debt issuance request amounts to \$9,874,000 and is comprised of various projects approved during the 2023, 2024 and 2025 budget processes as outlined in Appendix I.

### **BACKGROUND:**

Currently, the Region of Niagara issues debenture requests for the City of Welland and the other eleven area municipalities. For the city to receive a reasonable interest rate, the City is dependent on the Region of Niagara for maintaining its debt rating, which is currently a Standard & Poors AA+ rating. This rate can change as the Region's debt level changes. The length of term for the requested debentures will not exceed 10 years.

For 2025, the Region of Niagara has expanded debenture issuances to two times a year, Spring and Fall. This will allow for prudent planning, greater flexibility in spreading out payments, and budgeting.

For the upcoming Fall issuance, staff will come back to Council with an additional request authorizing a debenture issuance, should any of the prior-approved projects that are financed through debentures meet substantial completion. This request would come forward around late Summer.

### **DISCUSSION:**

The 2025 Debenture issue financing request (Appendix I) for the City of Welland is to fund the capital projects and vehicle/equipment acquisitions approved during the 2023, 2024, and 2025 capital budget process approved respectively on February 7, 2023, December 5, 2023, and December 4, 2024.

### **FINANCIAL:**

The debt issuance outlined in Appendix I can be summarized as follows:

- Tax Supported Debentures: up to **\$ 6,880,000**
- Water/Wastewater Supported Debentures: up to **\$ 2,994,000**

Total 2025 debt issuance authorization of **\$9,874,000**

The Deputy Treasurer has confirmed that the estimated Annual Repayment Limit (ARL) factoring in the 2025 debt issuance is 11.76% and is well within the provincially prescribed Annual Repayment Limit (ARL) of 25%.

In addition, the City's current self imposed debit limit for the Water and Wastewater Operating Budgets and the Tax Supported Operating Budget are respectively 12% and 14.5%. The 2025 debt issuance is within the self-imposed debt limit guidelines. Staff continue to monitor both the self-imposed debt limits and ARL to ensure forecasted debt and servicing costs are maintained at an acceptable level of affordability and sustainability.

**ATTACHMENT:**

Appendix I – The Regional Municipality of Niagara- 2025 Debenture Issue  
Financing Request – City of Welland



THE REGIONAL MUNICIPALITY OF NIAGARA  
2025 Debenture Issue Financing Request

DEBENTURE AUTHORITY REQUEST - 2025  
(1)

Item No.	(1) Description	(2) Account No	(3) CSD Report	(4) Authorizing By- Law	(5) MOE File No.	(6) MOE Date	(7) Debentures Authorized by Council	(8) Debentures Previously Issued	(9) Debentures Now Being Issued	(10) Debentures to be Issued in Future
<b>City of Welland</b>										
<b>Term -10 Year Serial Debenture</b>										
1	2023 Road Reconstruction	10-320-23168/ 10-327-23168		2023-11			904,300		904,000	
2	2023-301 Infrastructure Renewals 1	10-320-23715/ 10-316-23715/ 10-327-23715		2023-11			3,455,000		3,455,000	
3	2024 Road Resurfacing	10-320-24169/ 10-327-24169		2023-163			866,800		866,000	
4	Sidewalks- condition related replacements and missing links	10-316-24102		2023-163			275,000		275,000	
5	2024 Road Reconstruction 2	10-327-24168		2023-163			205,800		205,000	
6	Sanitary Sewer Lining	10-330-24707		2023-163			100,000		100,000	
7	2023-303 Infrastructure Renewals 1- Phase 2 of 2	10-330-24745		2023-163			528,850		528,000	
8	Fleet Capital Replacement	10-323-25300		2024-115			2,200,000		1,100,000	1,100,000
9	Replace Training Truck (2003 Suburban)	10-210-25051		2024-115			75,000		75,000	
10	Pre-Approved Water Meter Replacements	10-330-25751/ 10-910-25751		2024-115			2,366,000		2,366,000	
<b>Sub-Total for 10 Year Serial Debenture</b>							<b>10,976,750</b>		<b>9,874,000</b>	
<b>Total - City of Welland</b>									<b>9,874,000</b>	

TOTAL DEBENTURE ISSUE AUTHORITY REQUEST - 2025

Signature:   
Anka Vuksan Scott, CPA  
Manager of Budgets and Financial Services / Deputy Treasurer

**COUNCIL MEETING**  
**INFRASTRUCTURE SERVICES / ENGINEERING**

**REPORT ENG -2025-07**  
**April 8, 2025**

**SUBJECT: Additional Funding Request - Rotary Park Parking Lot and Sand Area Design**

**AUTHOR: Muhammad Ali Khan, P.Eng.**  
**Manager Transportation Engineering**

**APPROVING: Sherri-Marie Millar, P.Eng.**  
**Director of Infrastructure Services/City Engineer**

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**RECOMMENDATION:**

THAT THE COUNCIL OF THE CITY OF WELLAND authorize additional funding for the detailed design of the Rotary Park Parking Lot and Sand Area as described herein.

**RELATIONSHIP TO STRATEGIC PLAN:**

This recommendation is aligned to Council's strategic priority of ensuring "Health and Wellbeing" to promote personal health and well-being by offering an abundance of activities that meet the diverse needs and interests all while, advocating for improved health care throughout the city, and supporting the need for safety and security.

**EXECUTIVE SUMMARY:**

- During the 2024 budget, Council approved \$50,000 for design of Rotary Park Parking Lot and Sand Area Design.
- The costs to complete the detailed design will be \$85,000 including taxes based on the lowest quote received from a recent RFQ.
- Staff is requesting to fund the \$35,000 shortfall for this project from the 'Cash in Lieu of Parklands Dedication' Reserve Fund.

**BACKGROUND:**

During the 2024 budget, Council approved \$50,000 for the design of Rotary Park Parking Lot and Sand Area. This project will include paving and adding approximately fifty parking stalls to the Rotary Park parking lot as well as adding a sand area in proximity to the boat launch.

**DISCUSSION:**

The City of Welland issued an RFQ for design services of the Rotary Park Parking Lot and Sand Area. The lowest quote received to complete the detailed design is \$85,000 including taxes. To that end, staff are recommending that an additional \$35,000 be transferred from the 'Cash in Lieu of Parklands Dedication' Reserve Fund to complete this design assignment.

**FINANCIAL:**

Additional funding for the project will be provided through the 'Cash in Lieu of Parklands Dedication' Reserve Fund, as detailed below:

<b>Funding Source</b>	<b>Account</b>	<b>Total</b>
2024 Capital Project -Rotary Park Paving and Sand Area Design	10-410-24414	\$50,000
Cash in Lieu of Parklands Dedication (Balance of funding)	Reserve Fund	\$35,000
TOTAL:		\$85,000

**ATTACHMENT:**

N/A



February 27, 2025

**SENT ELECTRONICALLY**

To All Concerned Organizations

**Re: 14.6 Actions to Address Mental Health, Addiction and Homelessness – City of Thorold Council Resolution**

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Please be advised that the Council of the Corporation of the City of Thorold, at its meeting held on February 25, 2025, considered the aforementioned topic and the following resolution was passed:

The Corporation of the City of Thorold enacts as follows:

1. That Council for the City of Thorold **CONDEMNNS** the discrimination of people living with mental illness, people who are unhoused, homeless and/or people living with addiction;
2. That Staff **BE DIRECTED** to prepare and make publicly available a collection of resources for the assistance of addition and mental health support and treatment;
3. That Staff **BE DIRECTED** to contact the Canadian Mental Health Association to express interest in hosting a safe beds program in the City of Thorold;
4. That Staff **BE DIRECTED** to request the following from the Regional Municipality of Niagara:
  - a) Increased delivery of preventative drug education in our community;
  - b) Creation of an Indigenous homeless and housing action plan;
  - c) A staff report on the subject of the Indigenous Mobile Crisis Unit; and
  - d) Hosting of a public summit for mental health, homelessness and addiction.
5. That Staff **BE DIRECTED** to request from the Province of Ontario, access to alternative revenue streams other than property taxes, for the purpose of addressing social housing funding requirements; and
6. That this resolution **BE CIRCULATED** to the following, with a request for support and call to action:

- a) all Niagara region school boards, all Niagara region municipalities, all Niagara region Members of Provincial Parliament, all Niagara region Members of Parliament, the Federal Minister of Crown-Indigenous Relations, the Federal Minister of Indigenous Services, the Federal Minister of Mental Health and Addictions, the Ontario Minister of Municipal Affairs and Housing, Ontario Minister of Indigenous Affairs, Ontario Solicitor General, and Ontario Minister of Health; and
- b) the Canadian Mental Health Association, Brock University, Niagara College, Fort Erie Native Friendship Centre, Ontario Federation of Indigenous Friendship Centres, Niagara Regional Native Centre, Niagara Peninsula Aboriginal Area Management Board, Niagara Aboriginal Health Centre, Niagara Chapter of Native Women, and Niagara Region Métis Council.

Thank you,



Nicholas Debono  
City Clerk, City of Thorold

- cc. Niagara region School Boards
- District School Board of Niagara
  - Niagara Catholic District School Board
  - Conseil scolaire catholique MonAvenir
  - Conseil Scolaire Viamonde
- Niagara region Municipalities
- Niagara Falls
  - Port Colborne
  - St Catharines
  - Welland
  - Grimsby
  - Lincoln
  - Niagara-on-the-Lake
  - Pelham
  - Wainfleet
  - West Lincoln
  - Fort Erie
- Niagara region Members of Provincial Parliament
- Sam Oosterhoff
  - Jennifer Stevens
  - Wayne Gates



- Jeff Burch

Niagara region Members of Parliament

- Dean Allison
- Chris Bittle
- Tony Baldinelli
- Vance Badawey

Federal Minister of Crown-Indigenous Relations and Northern Affairs Canada – Honourable Gary Anandasangaree

Federal Minister of Indigenous Services – Honourable Patty Hajdu

Federal Minister of Mental Health and Addictions – Honourable Ya'ara Saks

Ontario Minister of Municipal Affairs and Housing – Honourable Paul Calandra

Ontario Minister of Indigenous Affairs – Honourable Greg Rickford

Ontario Solicitor General – Honourable Michael S. Kerzner

Ontario Minister of Health – Honourable Sylvia Jones

Canadian Mental Health Association

Brock University

Niagara College

Fort Erie Native Friendship Centre

Ontario Federation of Indigenous Friendship Centres

Niagara Regional Native Centre

Niagara Peninsula Aboriginal Area Management Board

Niagara Aboriginal Health Centre

Niagara Chapter of Native Women

Niagara Region Métis Council

Steven Soos, Member of the Public







301- 8 Church Street  
St. Catharines, ON L2R 3B3  
P: 905.684.8688

[niagaracommunityfoundation.org](http://niagaracommunityfoundation.org)

March 11, 2025

Clerk's Department  
City of Welland  
Welland Civic Square, 60 East Main Street  
Welland, Ontario, L3B 3X4

RE: Proclamation- Leave a Legacy Month

To the Clerk's Office,

May is Leave a Legacy Month, a national awareness campaign created by Canadian Association of Gift Planners, to highlight the importance and impact of gifts in wills. For many residents in our community, there is a misunderstanding that you need to be wealthy to have philanthropic intentions or to make a real impact in your community. However, generosity is a powerful force for good. Every day people here in Welland are turning intent into impact. They are doing this using the power of their Will. Adding a charitable gift to your Will creates a legacy that extends beyond your lifetime and benefits future generations.

Niagara Community Foundation (NCF) is Niagara's philanthropic partner. Through permanent endowment funds NCF has raised over \$91.5 million and has granted in excess of \$31 million to charities across Niagara, since it was founded in 2000. This year marks 25 years of NCF connecting donors to causes and charities to resources.

NCF would like to mark this milestone by raising awareness about the power of your Will to make a lasting impact for generations to come. Leaving just 1% of your estate to charity can make a significant difference. NCF is here to help turn your intent into impact.

Across Niagara, we would like to proclaim May as "Leave a Legacy Month", an opportunity to encourage all residents of Welland to leave a gift to charity in your Will. By taking this step, we can ensure a stronger, more vibrant, and more generous Niagara for generations to come.

Thank you for your consideration,

A handwritten signature in black ink that reads 'Bryan Rose'. The signature is fluid and cursive, with the first name 'Bryan' being larger and more prominent than the last name 'Rose'.

Bryan Rose

*Executive Director, Niagara Community Foundation*

# **LGBTQ2+ ADVISORY COMMITTEE REPORT**

## **LGBTQ2+ Advisory Committee Meeting held on March 20, 2025**

The LGBTQ2+ Advisory Committee at its meeting held on March 20, 2025 and passed a motion requesting that the city pay for a table at the Niagara Unity Awards (approximately \$400).

### **Recommendation for Council consideration:**

THAT THE COUNCIL OF THE CITY OF WELLAND approves the request from the LGBTQ2+ Advisory Committee for a table at the Niagara Unity Awards (approximately \$400) from the 2025 Advisory Committee Activity Account.



March 27, 2025  
City Of Welland  
60 East Main Street  
Welland, Ontario L3B 3X4

Attention Clerk's Office

Please be advised that the Board of Management for the North Welland BIA has had some changes and below we have submitted the current members list for the remainder of the 2022-2026 term.

Ryan Harrison, Chair

Alanna Galeota, Treasurer

Chad Scully, Secretary

Justin Dayboll

Jeff Reuter

Dennis Rogers

Cheryl Girard-Blais

John Clark, (past chair)

In addition to our two council appointees.

Sincerely,

Alanna Galeota, Treasurer

North Welland Business Improvement Area

**2025 NORTH WELLAND BIA**

**CASH IN RESERVE AT Dec 31 2024** \$129,405.00

**2025 REVENUE**

BIA LEVY 2025 \$59,180.00

SEAWAY MALL LEVY 2025 \$2,320.00

**TOTAL 2025 LEVY REQUESTED** **\$61,500.00**

**TOTAL REVENUE** **\$190,905.00**

**EXPENSES**

ADVERTISING Radio/ Misc \$15,000.00

ADVERTISING Web \$8,000.00

AUDIT FEE \$3,000.00

BANK CHARGES \$100.00

GARBAGE REMOVAL \$2,400.00

INSURANCE \$1,400.00

BEAUTIFICATION & DÉCOR \$85,000.00

OFFICE SUPPLIES/PROMO MATERIAL \$2,000.00

SPONSORSHIPS & EVENTS \$23,500.00

PROJECT MANAGEMENT \$20,000.00

**TOTAL EXPENSES** **\$160,400.00**