

2024 Tax Supported Operating & Capital Budget Amendments								
			Mayor's proposed Tax Levy (after forecasted assessment growth 3.08%) as of November 8, 2023			\$1,245,285		2.69%
Item #	Councillor	Date Received	Amendments	Submitted (\$)	Council - "Strictly Conditional"	Council - Final Decision	Impact (Rounded to 3 decimal places) (%)	Municipal Tax Levy Impact (%)
1	McLeod	11/07/2023	Move to amend- That a Tax Supported decision unit be proposed for \$500,000 incremental capital backlog spending.	\$500,000.00			1.078%	3.76%
2	Richard	11/14/2023	Costing Center 20-139 Grants 530590. Resolution - To Amend and increase the allocated Rose Festival Legacy Grant in the amount of Fifty Thousand as requested in their detailed presentation. This Committee has endured undue hardship, as outlined in their presentation. - they have made every effort to fundraise during difficult post pandemic times- they have cut back on historic events much to the dismay of residents- they have had to close an uptown office and physically move all records and office equipment twice.-they have had to revamp due to the loss of long term Volunteers that have resigned, due in part, to the extra burden placed upon them and financial restrictions.- they have experienced the doubling of costs of quality entertainment and supplies. With all the above amazing efforts, they remain in a position of financial need. This requested increase is an honest accounting of how much they require to be placed in a positive position to move forward. I am requesting full consideration and support for Our City of Welland's Rose Festival of 63 years.	\$50,000.00			0.108%	3.87%
3	Setaram	11/15/2023	For the 2024 budget to include the Supervisor of Traffic, Parking, and Bylaw Enforcement in the 2024 budget for a total of \$28,348.	\$28,348.00			0.061%	3.93%
4	Setaram	11/15/2023	To add upwards of \$2,000.00 to increase the wattage of the existing outdoor facility lighting of the Museum (city-owned building) in order to improve community / pedestrian safety in front of the building.	\$2,000.00			0.004%	3.94%
5	Fokkens	11/19/2023	That the Council of the City of Welland approves A Tree Give Away Project for Spring 2024 in conjunction with the Green Advisory Committee and the Parks Division, for planting on private property. To promote residential awareness to improve air quality, fight climate change and increase property values. Estimated cost (per D Steven) \$4,000. To be funded through the Operating Reserve Fund.	\$4,000.00			0.000%	3.94%
6	Fokkens	11/19/2023	That the Council of the City of Welland, approves to reduce Capital Budget Project Submission 10-430-24451 by 30K - Pg 103 Graffiti & Vandalism repairs are include in Parks (410) and By-Laws (525) exp 520690 of 30K.Savings 30K from Operating	-\$30,000.00			-0.065%	3.87%

2024 Tax Supported Operating & Capital Budget Amendments

2024 Tax Supported Operating & Capital Budget Amendments								
			Mayor's proposed Tax Levy (after forecasted assessment growth 3.08%) as of November 8, 2023				\$1,245,285	2.69%
<u>Item #</u>	<u>Councillor</u>	<u>Date Received</u>	<u>Amendments</u>	<u>Submitted (\$)</u>	<u>Council - "Strictly Conditional"</u>	<u>Council - Final Decision</u>	<u>Impact (Rounded to 3 decimal places) (%)</u>	<u>Municipal Tax Levy Impact (%)</u>
7	Fokkens	11/19/2023	That the Council of the City of Welland, approves to REMOVE FROM THE CAPITAL BUDGET PROJECT SUBMISSION. 10-438-24463 - ROSIE SMITH POOL HEATER a decrease in the Transfer from Capital of \$225,000. Reasoning: NO INCREASE IN REVENUE FOR PROGRAMS DEPT 405 - no budgeting to expand programs or increase in revenue in 2024. Memorial Park has a heated pool, and Maple park will have one based on the 2024 budget funded through the Reserve Fund - Sports & Culture. That will provide a heated pool on both the E and W side of the canal. REFER TO THE PARKS AND RECREATION & CULTURE MASTER PLAN. #26. Engage the YMCA of Niagara to discuss ways to collaboratively address the broad range of aquatic programming needs and address aquatics staffing challenges common to itself and the City of Welland.	-\$225,000.00			-0.485%	3.39%
8	Fokkens	11/19/2023	That the Council of the City of Welland, approves to remove from Capital Budget Project Submission . 10-430-24452 Not an immediate required expenditure. This is for Public Works and there are no new hires for this department. Savings 75K from Operating	-\$75,000.00			-0.162%	3.23%
9	Fokkens	11/19/2023	That the Council of the City of Welland, approves to reduce the Capital Budget Project Submission 10-410-24423 - Dog Park Improvements - Pg 160 to remove increasing the size of the park. This amendment aligns with our Parks and Recreational Master Plan #23 - OFF LEASH AREAS RECOMMENDATIONS: Investigate potential sites for a second off-leash area in the northern half of Welland while integrating selected amenities at the Welland Off-Leash Dog Park, at a minimum which should include closed-lid waste containers and a provision of shade (through plantings or a shade sail/structure). Reduction in Transfer from Operating TBD - refer to amendment to Capital Budget Project Submission 10-410-24402 Pg 147.	-\$50,000.00			-0.108%	3.12%
10	Fokkens	11/19/2023	That the Council of the City of Welland, approves to amend from Capital Budget Project Submission 10-432-24477 - FUTURE ARENA NEEDS & FEASIBILITY STUDY pg. 114 That the full amount of \$150,000 is funded through Development charges: Savings \$112,000 from operating.	-\$112,000.00			0.000%	3.12%
11	Fokkens	11/19/2023	That the Council of the City of Welland, approves to amend from Capital Budget Project Submission 10-323-24300 – FLEET. PAGE 134 - 2 WAKELESS VESSELS @ 36,659 EACH TO - 36,659 - to purchase 1 boat, or repair 2. Reduction of debenture funding of \$36,659.	-\$4,768.68			-0.010%	3.11%
12	Speck	11/21/2023	Trail Strat, pg. 147 10-40-24408 , Remove this item from budget	-\$300,000.00			0.000%	3.11%
13	Speck	11/21/2023	Civic Square Plaza Revitalization 10-439-24460 to remove this from the budget	-\$150,000.00			-0.323%	2.78%

2024 Tax Supported Operating & Capital Budget Amendments

			Mayor's proposed Tax Levy (after forecasted assessment growth 3.08%) as of November 8, 2023				\$1,245,285	2.69%
Item #	Councillor	Date Received	Amendments	Submitted (\$)	Council - "Strictly Conditional"	Council - Final Decision	Impact (Rounded to 3 decimal places) (%)	Municipal Tax Levy Impact (%)
14	Moote	11/23/2023	Amend the budget to include: 1a- Supervisor of Plans Examination/Deputy Chief Building Official	\$164,213.00			0.000%	2.78%
15	Moote	11/23/2023	Amend the budget to include: 1b - Senior Building Inspector	\$140,393.00			0.000%	2.78%
16	Moote	11/23/2023	Amend the budget to include: 1c -Senior Plans Examiner	\$130,393.00			0.000%	2.78%
17	McLeod	11/23/2023	Move to amend - Probationary Firefighters (7)	\$670,005.00			1.445%	4.23%
18	McLeod	11/23/2023	Move to amend - Safety Equipment for (7) Probationary Firefighters (Funded by Capital Surplus)	\$76,000.00			0.000%	4.23%