

2024 Tax Supported/Water & Wastewater Rate Supported Operating & Capital Budget Amendments (Non- Quantifiable)				
Item #	Councillor	Date Received	<u>Amendments</u>	<u>Submitted (\$)</u>
1	McLeod	11/07/2023	Move to Amend- Tax Supported budget provides a decision unit which frontloads priority infrastructure capital improvements to a maximum of 30% of the 10 yr. plan, for inclusion in the 2024 Tax Supported Capital budget. Priority is defined as aligning addressing the most fruitful water loss and water infiltration remedies, facilities in poor or very poor condition and roadways in the greatest need. Furthermore the proposal must include at a minimum two different funding options from the Tax Supported Budget.	\$0.00
2	McLeod	11/07/2023	Move to amend - That the tax supported budget use interdepartmental transfers at 2024 rate methodology in relation to W/WW budget. This would replace the current flatlined 2020 interdepartmental chargebacks which the 2024 W/WW budget currently proposes.	\$0.00
3	McLeod	11/07/2023	Move to amend That the tax supported budget include decision units providing alternative accelerated processes that address known capital investment backlogs and annual reinvestment requirements. Furthermore, innovative funding options must be included as part of the proposal.	\$0.00
4	McLeod	11/07/2023	Move to Amend- W/WW budget provides a decision unit which frontloads priority infrastructure capital improvements to a maximum of 30% of the 10 yr. plan, for inclusion in the 2024 W/WW budget. Priority is defined as addressing the most fruitful water loss and water infiltration remedies. Furthermore the proposal must include at a minimum two different funding options from the Water/Waste Water Budget exclusively	\$0.00
5	McLeod	11/07/2023	Move to amend That the W/WW budget include decision units providing alternative accelerated processes that address known capital investment backlogs and annual reinvestment requirements. Furthermore, innovative funding options must be included as part of the proposal.	\$0.00
6	Setaram	11/13/2023	Direct staff to work with the City of Welland Arts and Cultural Advisory committee to create a Cultural Investment Program designed to support the creative sector and strengthen the overall cultural ecosystem in the City of Welland. The purpose of the program is to invest in arts and cultural activities to enhance livability in the community. And further that funding for the Cultural Investment Program is incorporated into the base budget in 2025.	\$0.00
7	Setaram	11/13/2023	That Hampton Court be included in the 2024 capital budget for road re-surfacing / asphalt rehabilitation (patching).	\$0.00

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8	Fokkens	11/19/2023	That the Council of the City of Welland, approves to amend from Capital Budget Project Submission 10-323-24300 – FLEET and those actual quotes and prices be included for the following and the budget be amended accordingly. PAGE 131 - Kubota Turn Mower PAGE 132 - John Deere Gator PAGE 134 - 2 -Wakeless vessels with Motors (why 20 hp - only 10 is allowed) PAGE 135 - Walk behind vacuum (Canadian Purchase). Reduction of debenture funding TBD	\$0.00
9	Fokkens	11/19/2023	That the Council of the City of Welland approves to amend Capital Budget Project Submission 10-410-24403 - pag 147 to include an additional Dog Park in the Vista Park concept plan 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 container and a provision of shade (through plantings or a shade sail/structure) No change in funding	\$0.00