

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%
Councillor	Date Received	Amendments	Submitted/Amended (\$)	Council - " Strictly Conditional"	Council - Final Decision - December 5th	Impact (Rounded to 3 decimal places) (%)	Municipal Tax Levy Impact (%)	
November 27, 2023: Council Amendments as Carried to Strictly Conditional								
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	\$2,000.00		0.004%	2.69%	
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	\$4,000.00		0.000%	2.69%	
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	-\$225,000.00		-0.485%	2.20%	
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	-\$75,000.00		-0.162%	2.04%	
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.	-\$25,000.00	-\$25,000.00		-0.054%	1.99%	
Moote	11/23/2023	Amend the budget to include: 1a- Supervisor of Plans Examination/Deputy Chief Building Official	\$164,213.00	\$164,213.00		0.000%	1.99%	
Moote	11/23/2023	Amend the budget to include: 1b - Senior Building Inspector	\$140,393.00	\$140,393.00		0.000%	1.99%	
McLeod	11/23/2023	Move to amend - Probationary Firefighters (7)	\$670,005.00	\$670,005.00		1.445%	3.43%	
McLeod	11/23/2023	Move to amend - Safety Equipment for (7) Probationary Firefighters (Funded by Capital Surplus)	\$76,000.00	\$76,000.00		0.000%	3.43%	
December 5, 2023: Special Council								
Item #	Councillor	Date Received	Amendments	Submitted(\$)	Council - " Strictly Conditional"	Council - Final Decision - December 5th	Impact (Rounded to 3 decimal places) (%)	Municipal Tax Levy Impact (%)
1	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%	3.54%
2	Green	11/23/2023	Remove Page 118 (Nov 15) \$50,000 Cooks Mills Facility Feasibility Study	-\$50,000.00			-0.108%	3.43%
3	Moote	11/27/2023	Amend the budget to include 1d- Engineering Development Plans Examiner	\$98,399.00			0.000%	3.43%
4	Setaram	11/27/2023	That Hampton Court be included in the 2024 capital budget for road resurfacing/asphalt rehabilitation (patching) to 130k	\$130,000.00			0.280%	3.71%
5	Fokkens	11/27/2023	That the Council of the City of Welland approve the decision unit 2e- to include in the 2024 budget the request for Rose City Kids in the amount of \$20,000.	\$20,000.00			0.043%	3.76%
6	Setaram	11/27/2023	To fund the museum exhibit - repair (e.g. Underground Railroad) and other exhibit work/ attraction in the amount of \$20,000K.	\$20,000.00			0.043%	3.80%
7	Setaram	11/27/2023	To include the expansion of the sidewalk snow clearing program and grass cutting program by purchasing additional equipment of \$130,309 to be funded from the development charges fund. This does not impact the tax levy.	\$130,309.00			0.000%	3.80%

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8	Green	11/28/2023	9 Year tax supported capital. Vista Park. 2025-2031 at \$250,000 per year. Amend for \$750,000 in 2025, \$500,000 in 2026 and \$500,000 2027.	\$0.00			0.000%	3.80%
9	Chiocchio	11/29/2023	Costing Centre #20-710 Economic Development #520060 City Promotions Reduce from \$130,000 to \$100,000 Savings of \$30,000	-\$30,000.00			-0.065%	3.74%
10	Chiocchio	11/29/2023	Costing Centre 20-323 Fleet Outside Contracts from \$75,000 to \$25,000 Savings of \$50,000	-\$50,000.00			-0.108%	3.63%
11	Chiocchio	11/29/2023	Costing Centre 20-125 Communications (#520050) Advertising Decreasing from \$85,000 to \$50,000 savings of \$35,000	-\$35,000.00			-0.075%	3.55%
12	Chiocchio	11/29/2023	Costing Centre 20-112-00000 (#520100) Professional development Reduce from \$7700 to \$2700 savings of \$5,000	-\$5,000.00			-0.011%	3.54%
13	Chiocchio	11/29/2023	Costing Centre 20-406-00000 (#510010) Salaries reduce from \$116,884 to \$56,884 reduction of \$50,000	-\$50,000.00			-0.108%	3.43%
14	Speck	11/29/2023	To defer item : civic square plaza revitalization -design 10-439-24460. To defer this item to the 2025 Budget	-\$150,000.00			-0.323%	3.11%
15	DiMarco	11/30/2023	Trail Strategy Implementation \$300,000 remove	-\$300,000.00			0.000%	3.11%
16	DiMarco	11/30/2023	New Downtown Community Improvement Plan Remove	-\$11,000.00			-0.024%	3.09%
17	DiMarco	11/30/2023	Trail Improvements \$75,000 Remove	-\$75,000.00			-0.162%	2.92%
18	DiMarco	11/30/2023	Abbey Road Woodlot Trail \$75,000 Remove	-\$75,000.00			-0.162%	2.76%
19	DiMarco	11/30/2023	Chippawa Park Weller Ave Entrance Design Remove	-\$20,000.00			-0.043%	2.72%
20	Setaram	11/30/2023	To increase sidewalk snow removal service levels for residents in Welland by an additional five plow routes (or 14km of sidewalks) To include \$99,536 to have a combination of new FTE using the equipment during the day shift in both wither and summer, and the casual labourer to fill-in during the sixteen-week winter maintained schedule to clear sidewalks on the midnight shift using the new piece of equipment paid for by the development charges	\$99,536.00			0.215%	2.93%
21	McLeod	11/30/2023	Amend tax supported budget to include a provision for \$400,000 interest on debt, which is to be held in a debt interest reserve account. This plans for future debt servicing costs which the city will realize and is only budgetary savings in 2024 based on lagged borrowing in 2023.	\$400,000.00			0.863%	3.80%
22	McLeod	11/30/2023	Amend tax supported budget to provide \$300,000 in incremental capital funding to specifically target the backlog of infrastructure investment.	\$300,000.00			0.647%	4.44%