

2025 Tax Supported Operating & Capital Budget Amendments										
			Mayor's proposed Tax Levy (after forecasted assessment growth 2.91%) as of November 4, 2024						\$1,746,161	3.54%
Item #	Councillor	Date Received	Amendment	Amendment Type	Submitted (\$)	Council - Strictly Conditional	Council - Final Decision	Impact (Rounded to 3 decimal places) (%)	Municipal Tax Levy Impact (%)	
November 20, 2024 - Amendment Meeting #1										
1	DiMarco	2024-11-14	The number of employees in this dept is approx. 6x the number of a few yrs ago, I understand things may have changed some, but NOT to this extent (remove)	Human Resources Advisor/ (150) (Business Case)	-\$132,450.00	-\$132,450.00		-0.269%	3.28%	
2	Chiocchio	2024-11-14	To Provide a Part Time Seasonal Garbage Collector for Welland Including Cooks Mills and Dain City During April to September on Saturday and Sundays	Public Works (325) (Additional Request)	\$30,000.00	\$30,000.00		0.061%	3.34%	
November 27, 2024 - Amendment Meeting #2										
3	Green	2024-11-18	Include in 2025 Budget. <i>*Councillor Lee submitted similar amendment November 18, 2024.</i> <i>*Councillor McLeod submitted similar amendment November 20, 2024.</i>	Facilities Working Foreperson - (430) (Business Case)	\$110,260.00	\$110,260.00		0.224%	3.56%	
4	Green	2024-11-18	Include in 2025 Budget <i>*Councillor McLeod submitted similar amendment November 20, 2024.</i>	Labourer Roads (320) (Business Case)	\$82,820.00	\$82,820.00		0.168%	3.73%	
5	Green	2024-11-18	Remove from 2025 capital budget	BAS Assessment & Design -10-430-25453 (Capital Project)	-\$75,000.00	-\$75,000.00		-0.152%	3.58%	
6	Green	2024-11-18	That this capital item include a water drinking fountain. Currently, no water drinking fountain exists at the facility since it's construction. <i>*Councillor Fokkens submitted similar amendment November 19, 2024</i>	Empire Sportsplex Repair & Renewal- 10-435-25481 (Capital Project)	\$50,000.00	\$50,000.00		0.000%	3.58%	
7	Setaram	2024-11-18	Whereas the City of Welland Council supported a resolution requesting the province to increase funding for libraries and museums in Ontario which included increase the amount of funding available in the Community Museum Operating Grant; The City of Welland will support the Welland Museum's special funding request for \$25,572 as a museum operating grant to address budget shortfalls. <i>*Councillor McLeod submitted similar amendment November 20, 2024</i>	Welland Museum Operating Grant Increase - (449) (Business Case)	\$25,572.00	\$25,572.00		0.052%	3.63%	
8	Fokkens	2024-11-19	Remove the design and funding for the future paving of the WIFC and Empire parking lots and also remove it from the 10 year capital plan- 2026-1.3M.	Empire and WIFC Parking Design -10-410-25416 (Capital Project)	-\$100,000.00	-\$100,000.00		-0.203%	3.43%	

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9	McLeod	2024-11-20	Move to amend 2024 budget to include Emergency Management Funding as per Staff's business case and needs assessment.	Emergency Management Funding - (210) (Business Case)	\$23,000.00	\$23,000.00		0.047%	3.47%	
10	McLeod	2024-11-20	Move to amend 2024 budget to include Part time Social Services Advisor as per staff business needs assessment.	Part-Time Social Services Advisor - (405) (Business Case)	\$62,039.00	\$62,039.00		0.126%	3.60%	
11	McLeod	2024-11-20	Move to amend 2024 budget to include Supervisor of By-law Enforcement as per staff business needs assessment.	Supervisor of By-law Enforcement - (525) (Business Case)	\$142,835.00	\$142,835.00		0.290%	3.89%	
12	Lee	2024-11-20	To Start the bookmobile program in 2025 from October 1 to December 31 with 1 FTE as a Fulltime Coordinator as well a Part time Programmer. Salary for 3 months to be \$30,191.25 total for both employees. Being as the library staff will need training, coordination of stops and events, promotion, retrofitting, and organizing on the new bookmobile service, this will give them the opportunity to have it outfitted and commence training and become familiar with service delivery to residents so that when 2026 commences the bookmobile can hit the group running in an organized fashion. These staff members are required for the bookmobile project to proceed, without them the capital investment for the bookmobile will not have support or commitment from City Council.	Bookmobile Employees - (136) (Additional Request)	\$30,191.25	\$30,191.25		0.061%	3.95%	