
Mayoral Direction

Direction Number:	2024-03A
Date:	October 4, 2024
Subject:	Prepare 2025 Draft Mayors' Budget

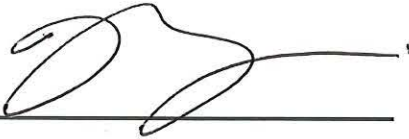
I, Frank Campion, Mayor of the City of Welland, pursuant to Section 284.16 of the *Municipal Act, 2001*, hereby direct staff to prepare a draft 2025 budget for council to review and amend, that includes:

- Alignment with the 'Welland Strategic Plan 2023-2026, Charting Our Future'.
- Consideration for ratepayers' ability to pay while maintaining and, where possible, improving services to the residents of our growing community.
- A forecasted assessment growth calculation to be highlighted for Council.
- Compensation review decisions and policy made by Council, inflationary considerations, and necessary contingencies.
- Two (2) new FTEs with zero impact on the tax levy, identified for Council review.
- Six (6) new FTEs that are currently on contract to reduce impacts on service levels, identified for Council review.
- Inclusion of needs heard from the Public Engagement opportunities, where possible.
- Inclusion of Council input derived from members of Council who participated in the Council Budget Drop-In Session scheduled on September 26th, 2024, where possible.
- A capital budget for 2025 with a primary focus on Repair and Renewal of existing assets.
- Issue debentures within the City's Self-Imposed Debt Limit, and if possible, to come under the limit.

Budget Package for Council review and amendment to also include:

- New FTE Business Cases (in addition to the ones noted above), which support continued service levels and growth, be presented individually to council for consideration.

- New Projects / Initiatives as Business Cases for Council to review individually.
- Summary of Public Engagement related to the budget for Council to reference.
- A staff recommendation on water / wastewater rates moving toward the Provincial average.



Frank Campion
Mayor