# 2026 Tax Supported Operating & Capital Budget Amendments

| | | | | | | 2025 Net Levy Budget | 2026 Net Levy Budget | Net Change in $ | Net Change in % |
|---|---|---|---|---|---|---|---|---|---|
| | | | | **Net Tax Levy Supported Expenditures** | | $ 52,640,869 | $ 55,620,316 | $ 2,979,447 | 5.66% |
| | | | | **Less: Estimated Assessment Growth** | | | | | -2.09% |
| | | | | **Mayor's proposed Net Property Tax Levy Increase** | | | | | **3.57%** |

| Item # | Councillor | Date Submitted | Amendment Type (Operating or Capital) / Business Case Ref # | Formal Resolution | Gross Expenditure | Non-levy Funding | Net Levy Amount | Levy Impact (%) | Cumulative Levy Impact (%) |
|---|---|---|---|---|---|---|---|---|---|
| **Operating Amendments** | | | | | | | | | |
| 1 | Moote | 2025-11-12 | Operating / A1 Community Development Systems Analyst | THAT COUNCIL add the Community Development Systems Analyst position to the 2026 proposed operating budget in the amount of $150,503 and that this be funded by Building Provision Reserve Fund. | $150,503 | $150,503 | $0 | 0.00% | 3.57% |
| 2 | McLeod | 2025-11-14 | Operating / A2 Special Project Engineer | THAT COUNCIL add the position of Special Projects Engineer to the 2026 proposed Operating budget in the amount of $180,075 and that this be funded by the property tax levy. | $180,075 | | $180,075 | 0.34% | 3.91% |
| 3 | McLeod | 2025-11-14 | Operating / A3 Fire Prevention Officer | THAT COUNCIL add the position of Fire Prevention Officer to the 2026 proposed Operating budget in the amount of $160,054 and that this be funded $12,500 from annual penalty revenue and $153,554 by the property tax levy. | $166,054 | $12,500 | $153,554 | 0.29% | 4.20% |
| 4 | McLeod | 2025-11-14 | Operating / A4 By-Law Enforcement Officer | THAT COUNCIL add the position of By-law Enforcement Officer to the 2026 proposed Operating budget in the amount of $113,492 and that this be funded by $60,000 from Other Fines and $53,492 from the property tax levy. | $113,492 | $60,000 | $53,492 | 0.10% | 4.30% |
| 5 | McLeod | 2025-11-14 | Operating / A5 Parks Working Foreperson | THAT COUNCIL add the position of Parks Working Foreperson to the 2026 proposed Operating budget in the amount of $219,905 and that this be funded from the property tax levy. | $219,905 | | $219,905 | 0.42% | 4.72% |
| 6 | McLeod | 2025-11-14 | Operating / B1 Dedicated Infrastructure Investment | THAT COUNCIL add dedicated capital infrastructure funding (1% of the levy) to the 2026 proposed Operating budget in the amount of $526,400 and that this be funded from the property tax levy. | $526,400 | | $526,400 | 1.00% | 5.72% |

# 2026 Tax Supported Operating & Capital Budget Amendments

| | | | | | | 2025 Net Levy Budget | 2026 Net Levy Budget | Net Change in $ | Net Change in % |
|---|---|---|---|---|---|---|---|---|---|
| | | | | **Net Tax Levy Supported Expenditures** | | $ 52,640,869 | $ 55,620,316 | $ 2,979,447 | 5.66% |
| | | | | **Less: Estimated Assessment Growth** | | | | | -2.09% |
| | | | | **Mayor's proposed Net Property Tax Levy Increase** | | | | | **3.57%** |

| Item # | Councillor | Date Submitted | Amendment Type (Operating or Capital) / Business Case Ref # | Formal Resolution | Gross Expenditure | Non-levy Funding | Net Levy Amount | Levy Impact (%) | Cumulative Levy Impact (%) |
|---|---|---|---|---|---|---|---|---|---|
| 8 | Fokkens | 2025-11-20 | Operating/A9 Welland Museum Educational Programmer<br>**see note 1** | THAT COUNCIL include A9 - a FTE at the Welland Museum for a Educational Programmer - from the 2026 Tax Levy Business Case Summary in the 2026 proposed Operating budget in the amount of $48,400 and that this be funded by the Operating Surplus Reserve for 2026 and be included in the base budget for 2027 as a permanent funding source. | $60,200 | $60,200 | $0 | 0.00% | 5.72% |
| 9 | Lee/Moote | 2025-11-20 | Operating /A9 Welland Museum - Educational Programmer<br>**see note 1** | THAT COUNCIL add the Welland Museum – Educational Programmer to the 2026 proposed Operating budget in the amount of $48,400 and that this be funded by Property tax levy. | $60,200 | $11,800 | $48,400 | 0.09% | 5.81% |
| 12 | Moote | 2025-11-21 | Operating / A8 Communication Specialist - Social Media Engagement | THAT COUNCIL add the Communication Specialist from the 2026 proposed Operating budget in the amount of $127,853 and that this be funded by Property tax levy. | $127,853 | | $127,853 | 0.24% | 6.05% |
| **Capital Amendments** | | | | | | | | | |
| 7 | McLeod | 2025-11-14 | Capital / Tree Planting Initiative | THAT COUNCIL add a dedicated Tree Canopy Planting Investment to the 2026 proposed capital budget in the amount of $30,000 and that this be funded entirely by the 2026 tax levy. | $30,000 | | $30,000 | 0.06% | 6.11% |
| 10 | Speck | 2025-11-21 | Capital / Civic Square Plaza Revitalization Construction | THAT COUNCIL remove civic square project 10-439-26460 from the 2026 proposed Capital budget in the amount of $1.3 million. | $1,300,000 | $1,300,000 | $0 | 0.00% | 6.11% |
| 11 | Speck | 2025-11-21 | Capital / Ridge Rd Archaeological Assessment | THAT COUNCIL remove Ridge Road Archaeological Assessment project #10-825-26653 from the 2026 capital budget in the amount of $700,000. | $700,000 | $700,000 | $0 | 0.00% | 6.11% |
| 13 | Green | 2025-11-21 | Capital / B4 Pavement Rejuvenation Program | THAT COUNCIL add the Pavement Rejuvenation Program outlined in business case B4 to the 2026 capital budget in the amount of $2,465,400 and that this project be funded from the infrastructure renewal reserve. | $2,465,400 | $2,465,400 | $0 | 0.00% | 6.11% |

# 2026 Tax Supported Operating & Capital Budget Amendments

| | | | | | | 2025 Net Levy Budget | 2026 Net Levy Budget | Net Change in $ | Net Change in % |
|---|---|---|---|---|---|---|---|---|---|
| | | | | **Net Tax Levy Supported Expenditures** | | $ 52,640,869 | $ 55,620,316 | $ 2,979,447 | 5.66% |
| | | | | **Less: Estimated Assessment Growth** | | | | | -2.09% |
| | | | | **Mayor's proposed Net Property Tax Levy Increase** | | | | | **3.57%** |

| Item # | Councillor | Date Submitted | Amendment Type (Operating or Capital) / Business Case Ref # | Formal Resolution | Gross Expenditure | Non-levy Funding | Net Levy Amount | Levy Impact (%) | Cumulative Levy Impact (%) |
|---|---|---|---|---|---|---|---|---|---|
| 14 | Green | 2025-11-21 | Capital / B2 Bald Maple Catherine Infrastructure Renewals<br><br>**see note 2** | THAT COUNCIL remove the Civic Square Plaza Revitalization Project (#10-439-26460) from the 2026 capital budget in the amount of $1,300,000 and add Bald, Maple & Catherine Infrastructure Renewals Project outlined in business case B2 to the 2026 capital budget in the amount of $1,424,800 to be funded by debenture. | $1,424,800 | $1,424,800 | $0 | 0.00% | 6.11% |

**Note 1:** These amendments are for the same item but with different funding sources.

**Note 2:** This amendment is for a multi-asset project that has both levy and rate components. It will need to be considered in conjunction with amendment #3 on the rate amendment list.

# 2026 Rate Supported Operating & Capital Budget Amendments

| | | | | | | 2025 Net Rate Budget | 2026 Net Rate Budget | Net Change in $ | Net Change in % |
|---|---|---|---|---|---|---|---|---|---|
| | | | | **Net Water/Wastewater Expenditures** | | $ 39,788,100 | $ 42,563,080 | $ 2,774,980 | **6.97%** |
| **Item #** | **Councillor** | **Date Submitted** | **Amendment Type (Operating or Capital) / Business Case Ref #** | **Formal Resolution** | **Gross Expenditure** | **Non-Rate Funding** | **Net Rate Amount** | **Rate Impact (%)** | **Cumulative Rate Impact (%)** |
| **Operating Amendments** | | | | | | | | | |
| 1 | McLeod | 2025-11-14 | Operating / R1 Dedicated Infrastructure Investment | THAT COUNCIL add dedicated capital infrastructure funding (1% of the rate - $151,713 Waterworks Budget and $246,168 Wastewater Budget) to the 2026 proposed Operating budget in the amount of $397,881 and that this be funded from the water and wastewater rates. | $397,881 | | $397,881 | 1.00% | 7.97% |
| **Capital Amendments** | | | | | | | | | |
| 2 | Speck | 2025-11-21 | Capital / Surface Treatment Program Waterworks | THAT COUNCIL remove the waterworks design component from the Surface Treatment Program project (#10-910-26153) in the 2026 capital budget in the amount of $160,000. | $160,000 | $160,000 | $0 | 0.00% | 7.97% |
| 3 | Green | 2025-11-21 | Capital / R2 – Bald Maple Catherine Infrastructure Renewals<br>**see note 2** | THAT COUNCIL add Bald, Maple & Catherine Infrastructure Renewals Project outlined in business case R2 to the 2026 capital budget in the amount of $1,098,800 for the water program and $287,800 for the wastewater program and that the project be funded by debenture. | $1,386,600 | $1,386,600 | $0 | 0.00% | 7.97% |

**Note 2:** This amendment is for a multi-asset project that has both levy and rate components. It will need to be considered in conjunction with amendment #14 on the levy amendment list.

**2026 BUDGET AMENDMENT RESOLUTION FORM**

(One amendment per resolution form)

Forward the completed form to: budget@welland.ca

**Section 1: Required information**

Councillor: Adam Moote
Date: 2025-11-12.
Amendment Type: Tax-supported Amendment
Budget Type: Operating Budget
Amount $: $150,503
Alignment to the Council-approved Strategic Plan: (Select One Option)

☒ Economic Growth ☐ Environmental Stewardship ☐ Health and Well-Being ☐ Livability

**Section 2: Reference information. Complete the details below if applicable.**

Budget Book Page #: N/A
Business Case Ref#/Title: A1 - Community Development Systems Analyst

| Operating Budget | | Capital Budget | |
|---|---|---|---|
| Costing Centre | 20-520 Building & Licensing | Project Title | N/A |
| Account | 510010 Salaries & 510200 Employee Benefits | Account | N/A |

**Section 3: Description and/or rationale for amendment**

Outlined in staff business case A1.

**Section 4: Formal Resolution**

THAT COUNCIL add the Community Development Systems Analyst position to the 2026 proposed operating budget in the amount of $150,503 and that this be funded by Building Provision Reserve Fund.

**2026 BUDGET AMENDMENT RESOLUTION FORM**

(One amendment per resolution form)

Forward the completed form to: budget@welland.ca

**Section 1: Required information**

Councillor: David McLeod
Date: 2025-11-14.
Amendment Type: Tax-supported Amendment
Budget Type: Operating Budget
Amount $: $180,075
Alignment to the Council-approved Strategic Plan: (Select One Option)

☒ Economic Growth ☒ Environmental Stewardship ☐ Health and Well-Being ☐ Livability

**Section 2: Reference information. Complete the details below if applicable.**

Budget Book Page #: N/A
Business Case Ref#/Title: A2 - Special Projects Engineer

| Operating Budget | | Capital Budget | |
|---|---|---|---|
| Costing Centre | 310 Engineering Administration | Project Title | N/A |
| Account | 510010 Salaries, 510200 Employee Benefits | Account | N/A |

**Section 3: Description and/or rationale for amendment**

As per Infrastructure Services Business Case 'The Special Projects Engineer will ensure the timely and efficient execution of special engineering projects that may be complex, multi-disciplined, operational, outside the scope of standard operations, or procedural in nature such as by-law review and revisions, strategic plan undertakings and tracking, and CAO/Director initiated projects. From my discussions with Infrastructure Services, This position is critical to deal with important Engineering projects/problems and/or initiatives that simply can not move forward without additional resources. If we as a Council want to address Infrasture shortcomings and improve service delivery in our community in a meaningful way, this position should be funded. These workload pressures will only be resolved by investing in Engineering capacity and will not go away, but will compound if not addressed in the 2026 budget.

**Section 4: Formal Resolution**

THAT COUNCIL add the position of Special Projects Engineer to the 2026 proposed Operating budget in the amount of $180,075 and that this be funded by the property tax levy.

**2026 BUDGET AMENDMENT RESOLUTION FORM**

(One amendment per resolution form)

Forward the completed form to: budget@welland.ca

**Section 1: Required information**

Councillor: David McLeod
Date: 2025-11-14.
Amendment Type: Tax-supported Amendment
Budget Type: Operating Budget
Amount $: $166,054 gross expense ; $153,554 net levy
Alignment to the Council-approved Strategic Plan: (Select One Option)

☐ Economic Growth ☐ Environmental Stewardship ☒ Health and Well-Being ☐ Livability

**Section 2: Reference information. Complete the details below if applicable.**

Budget Book Page #: N/A
Business Case Ref#/Title: A3 - Fire Prevention Officer

| Operating Budget | | Capital Budget | |
|---|---|---|---|
| Costing Centre | 210 Fire | Project Title | N/A |
| Account | 510010 Salaries, 510200 Employee Benefits, 330580 Enforcement and Prosecution Penalty | Account | N/A |

**Section 3: Description and/or rationale for amendment**

As per Fire Services Business Case 'Fire Prevention Officer - The City of Welland continues to experience significant growth, and upcoming changes to the Ontario Fire Code will place added demands on the Fire Prevention Division, in addition to its current proactive inspection and enforcement responsibilities. The existing staffing complement is no longer sufficient to meet these demands without diluting the level of service. This proposed addition also aligns with the Council-approved 2021 Staffing Report, which supported the phased addition of Fire Prevention Officer positions to ensure the department keeps pace with community needs and legislative requirements. This position is critical to deal Code changes, Increased Population, demand for service and ultimately ensure our Fire Services are actively pursuing Fire Prevention in our community. The best practice is 1:10000, Regional Average is 1:12000 and Welland is currently 1:15000. Without an additional Fire Prevention Officer we will only drift further from being able to effectively deliver Fire Prevention Services to the citizens of Welland. These workload pressures will only be resolved by investing in a Fire Prevention Officer. Service delivery challenges will not go away and will only compound if not addressed in the 2026 budget.

**Section 4: Formal Resolution**

THAT COUNCIL add the position of Fire Prevention Officer to the 2026 proposed Operating budget in the amount of $160,054 and that this be funded $12,500 from annual penalty revenue and $153,554 by the property tax levy.

**2026 BUDGET AMENDMENT RESOLUTION FORM**

(One amendment per resolution form)

Forward the completed form to: budget@welland.ca

**Section 1: Required information**

Councillor: David McLeod
Date: 2025-11-14.
Amendment Type: Tax-supported Amendment
Budget Type: Operating Budget
Amount $: $113,492 gross expense ; $53,492 net levy amount
Alignment to the Council-approved Strategic Plan: (Select One Option)

☐ Economic Growth ☐ Environmental Stewardship ☐ Health and Well-Being ☒ Livability

**Section 2: Reference information. Complete the details below if applicable.**

Budget Book Page #: N/A
Business Case Ref#/Title: A4 - By-law Enforcement Officer

| Operating Budget | | Capital Budget | |
|---|---|---|---|
| Costing Centre | 525 By-Law Enforcement | Project Title | N/A |
| Account | 510010 Salaries, 510200 Employee Benefits & 330010 Fines | Account | N/A |

**Section 3: Description and/or rationale for amendment**

As per Parking and By-law Enforcement Services Business Plan 'By-Law Enforcement Officer - The City of Welland has already experienced significant population growth, which, along with a projected increase of over 25,000 new residents in the next 10 years, is placing a growing pressure on the Parking and By-law Enforcement Division. The rising demand has increased the need for responsive service delivery and proactive enforcement. To address this, the business case proposes funding for one additional Full-Time By-law Enforcement Officer to enhance service capacity.' In order to improve by-law response time and support a proactive strategy of enforcement, additional enforcement resources are needed.

**Section 4: Formal Resolution**

THAT COUNCIL add the position of By-law Enforcement Officer to the 2026 proposed Operating budget in the amount of $113,492 and that this be funded by $60,000 from Other Fines and $53,492 from the property tax levy.

**2026 BUDGET AMENDMENT RESOLUTION FORM**

(One amendment per resolution form)

Forward the completed form to: budget@welland.ca

**Section 1: Required information**

Councillor: David McLeod
Date: 2025-11-14.
Amendment Type: Tax-supported Amendment
Budget Type: Operating Budget
Amount $: $219,905
Alignment to the Council-approved Strategic Plan: (Select One Option)

☐ Economic Growth ☐ Environmental Stewardship ☒ Health and Well-Being ☐ Livability

**Section 2: Reference information. Complete the details below if applicable.**

Budget Book Page #: N/A
Business Case Ref#/Title: A5 - Parks Working Foreperson

| Operating Budget | | Capital Budget | |
|---|---|---|---|
| Costing Centre | 410 Parks / Open Spaces | Project Title | N/A |
| Account | 510010 Salaries, 510200 Employee Benefits | Account | N/A |

**Section 3: Description and/or rationale for amendment**

As per Community Services – Parks and Forestry Services Business Plan 'This Parks Working Foreperson is responsible for the inspection and maintenance of City of Welland parks including playgrounds (42), ensuring compliance with CSA standards, as well as the upkeep of 33 sport courts to maintain safe, accessible, and high-quality recreational spaces for residents and visitors. The Foreperson will oversee and conduct regular inspections of parks and playgrounds to support safety, asset longevity, and service excellence, while reducing compliance and safety risk as well as cost avoidance for potential liability for the City. In addition, this role will coordinate maintenance and repair activities for more than $20 million in park assets, ensuring work is performed efficiently with minimal service disruptions. The Parks Working Foreperson is proposed to work Tuesday to Saturday and will provide operational oversight and staff support to maintain service continuity across all parkland assets, particularly on Saturdays when parks staff are active and the majority of community events take place. Not funding this position will leave the City and municipal park assets exposed to several risks, including decreased service level risks, unplanned capital repairs and replacement, safety hazards and subsequent risk of litigation due to accidents and injuries. It will also contribute to declining maintenance quality that will result in deteriorating park asset condition, increased costs to repair, and service disruptions, that negatively impact resident satisfaction. Additionally, the absence of dedicated oversight on Saturdays limits staff accountability and performance during one of the most critical days for parks operations and community event support.' This position was requested in the 2025 budget and was presented as critical. CSA standards compliance is not optional and without adding this resource it leave the city open to risk.

**Section 4: Formal Resolution**

THAT COUNCIL add the position of Parks Working Foreperson to the 2026 proposed Operating budget in the amount of $219,905 and that this be funded from the property tax levy.

**2026 BUDGET AMENDMENT RESOLUTION FORM**

(One amendment per resolution form)

Forward the completed form to: budget@welland.ca

**Section 1: Required information**

Councillor: David McLeod
Date: 2025-11-14.
Amendment Type: Tax-supported Amendment
Budget Type: Operating Budget
Amount $: $526,400
Alignment to the Council-approved Strategic Plan: (Select One Option)

☐ Economic Growth ☐ Environmental Stewardship ☐ Health and Well-Being ☒ Livability

**Section 2: Reference information. Complete the details below if applicable.**

Budget Book Page #: N/A
Business Case Ref#/Title: B1 - Dedicated Infrastructure Investment

| Operating Budget | | Capital Budget | |
|---|---|---|---|
| Costing Centre | 129 Capital Contributions | Project Title | N/A |
| Account | 580201 Transfer to Capital Reserve | Account | N/A |

**Section 3: Description and/or rationale for amendment**

As per Finance Business Plan 'Dedicated Infrastucture Investment' "As outlined in the 2025 Asset Management Plan (AMP), the City of Welland owns and manages $2.7 billion in assets across ten different service delivery groups. Each of these groups contributes to maintaining the quality of life throughout the City. The AMP assessed the condition of infrastructure, asset status, service levels, and lifecycle activities for each asset class and calculated an average cost to sustain that level of service. Levy-Supported Assets The total expenditures required to achieve the proposed level of service for the tax levy-supported assets are $89,269,690, with a total average annual funding gap of $20,627,664. Specifically, for capital renewal, rehabilitation, and replacement, there is a $16,341,583 annual funding gap.' The only way to address infrastructure shortfalls is to add capital investment dollars to the annual levy. This incremental investment decision will provide investment funding for years to come. If this investment is not approved, it further puts the city behind in trying to address the city's backlog of infrastructure needs and increases the maintenance costs. Underinvestment It's a double edged sword.

**Section 4: Formal Resolution**

THAT COUNCIL add dedicated capital infrastructure funding (1% of the levy) to the 2026 proposed Operating budget in the amount of $526,400 and that this be funded from the property tax levy.

**2026 BUDGET AMENDMENT RESOLUTION FORM**

(One amendment per resolution form)

Forward the completed form to: budget@welland.ca

**Section 1: Required information**

Councillor: Bonnie Fokkens
Date: 2025-11-19.
Amendment Type: Tax-supported Amendment
Budget Type: Operating Budget
Amount $: $60,200 gross expense ; $48,400 net levy
Alignment to the Council-approved Strategic Plan: (Select One Option)

☐ Economic Growth ☐ Environmental Stewardship ☒ Health and Well-Being ☒ Livability

**Section 2: Reference information. Complete the details below if applicable.**

Budget Book Page #: 2026 Tax Levy Business Case Summary
Business Case Ref#/Title: A9 - Welland Museum – Educational Programmer

| Operating Budget | | Capital Budget | |
|---|---|---|---|
| Costing Centre | 449 Fac-140 King St Museum | Project Title | N/A |
| Account | 540610 Welland Historical Museum / 350720 Transfer from Reserve - Operating Surplus | Account | N/A |

**Section 3: Description and/or rationale for amendment**

Amend to include this in the 2026 budget – to increase service levels of the Museum, to generate more revenue and raise awareness in the Community about the History of Welland. With this hire, it would ease the workload of the 4 employees – who work overtime without pay – a reasonable and healthy work week. It is also not recommended that employees work alone for safety considerations. The Museum was closed for over a year – then Covid – membership dropped. They have made great strides in providing the educational service, increasing the revenue yearly. Not to hire this person, may affect the operational hours, missed opportunities, and limit the availability of the Museum resources and potential opportunities and growth.

**Section 4: Formal Resolution**

THAT COUNCIL include A9 - a FTE at the Welland Museum for a Educational Programmer - from the 2026 Tax Levy Business Case Summary in the 2026 proposed Operating budget in the amount of $48,400 and that this be funded by the Operating Surplus Reserve for 2026 and be included in the base budget for 2027 as a permanent funding source.

**2026 BUDGET AMENDMENT RESOLUTION FORM**

(One amendment per resolution form)

Forward the completed form to: budget@welland.ca

**Section 1: Required information**

Councillor: Jamie Lee & Adam Moote
Date: 2025-11-20.
Amendment Type: Tax-supported Amendment
Budget Type: Operating Budget
Amount $: $60,200 gross expense ; $48,400 net levy
Alignment to the Council-approved Strategic Plan: (Select One Option)

☐ Economic Growth ☐ Environmental Stewardship ☐ Health and Well-Being ☒ Livability

**Section 2: Reference information. Complete the details below if applicable.**

Budget Book Page #: N/A
Business Case Ref#/Title: A9 - Welland Museum - Educational Programmer

| Operating Budget | | Capital Budget | |
|---|---|---|---|
| Costing Centre | 20-449-FAC-140 KING ST MUSEUM | Project Title | N/A |
| Account | 540610 – WEL HISTORICAL MUSEUM | Account | N/A |

**Section 3: Description and/or rationale for amendment**

With only four permanent staff, the Museum currently operates at reduced hours and depends on the Executive Director for programming—limiting the Director's ability to focus on fundraising, strategic partnerships, and grant acquisition. In 2024–2025, a reserve-funded temporary staff member allowed us to expand camps, introduce walking tours, and boost revenue. Without permanent funding, this progress will stall.

**Section 4: Formal Resolution**

THAT COUNCIL add the Welland Museum – Educational Programmer to the 2026 proposed Operating budget in the amount of $48,400 and that this be funded by Property tax levy.

**2026 BUDGET AMENDMENT RESOLUTION FORM**

(One amendment per resolution form)

Forward the completed form to: budget@welland.ca

**Section 1: Required information**

Councillor: Adam Moote
Date: 2025-11-21.
Amendment Type: Tax-supported Amendment
Budget Type: Operating Budget
Amount $: $127,853
Alignment to the Council-approved Strategic Plan: (Select One Option)

☐ Economic Growth ☐ Environmental Stewardship ☐ Health and Well-Being ☒ Livability

**Section 2: Reference information. Complete the details below if applicable.**

Budget Book Page #: N/A
Business Case Ref#/Title: A8 - Corporate Communications - Communication Specialist - Social Media Engagement

| Operating Budget | | Capital Budget | |
|---|---|---|---|
| Costing Centre | 125 Communications | Project Title | N/A |
| Account | 510010 Salaries & 510200 Employee Benefits | Account | N/A |

**Section 3: Description and/or rationale for amendment**

Outlined in staff business case A8

**Section 4: Formal Resolution**

THAT COUNCIL add the Communication Specialist from the 2026 proposed Operating budget in the amount of $127,853 and that this be funded by Property tax levy.

**2026 BUDGET AMENDMENT RESOLUTION FORM**

(One amendment per resolution form)

Forward the completed form to: budget@welland.ca

**Section 1: Required information**

Councillor: David McLeod
Date: 2025-11-14.
Amendment Type: Tax-supported Amendment
Budget Type: Capital Budget
Amount $: $30,000
Alignment to the Council-approved Strategic Plan: (Select One Option)

☐ Economic Growth ☒ Environmental Stewardship ☐ Health and Well-Being ☐ Livability

**Section 2: Reference information. Complete the details below if applicable.**

Budget Book Page #: N/A
Business Case Ref#/Title: Tree Planting Initiative-Green Advisory Endorsed Nov 10, 2025

| Operating Budget | | Capital Budget | |
|---|---|---|---|
| Costing Centre | N/A | Project Title | Tree Planting Initiative |
| Account | N/A | Account | New - TBD |

**Section 3: Description and/or rationale for amendment**

The Green Advisory Committee was presented with an opportunity on Nov 10, 2025 to plant approximately 2400 at trees on three city owned greenspaces. The Green Committee subsequently supported the initiative and sent a formal motion in support to Council. The proposal leverages partnerships in order to achieve a very cost friendly tree purchase price of approximately $12.50 per tree. Put plainly, our citizens want more trees and improved green spaces. The Council of the City of Welland, reoginzes its citizen's priorities through Welland's Strategic Plan by identifying "Environmental Stewardship" as a key strategy. Welland's current Tree Canopy is approximately 22%, with a long-term goal of achieving a 30% tree canopy. Without investing targeted tree investment dollars, Council is at risk of not affect significant positive change to its vital tree canopy. This proposal is an investment in Welland's environmental future, delivering 2400 trees in 2026 and an estimated 20,000 trees over 10 years (adjusted for tree cost increases).

**Section 4: Formal Resolution**

THAT COUNCIL add a dedicated Tree Canopy Planting Investment to the 2026 proposed capital budget in the amount of $30,000 and that this be funded entirely by the 2026 tax levy.

**2026 BUDGET AMENDMENT RESOLUTION FORM**

(One amendment per resolution form)

Forward the completed form to: budget@welland.ca

**Section 1: Required information**

Councillor: Graham Speck
Date: 2025-11-21.
Amendment Type: Tax-supported Amendment
Budget Type: Capital Budget
Amount $: $1,300,000
Alignment to the Council-approved Strategic Plan: (Select One Option)

☒ Economic Growth ☒ Environmental Stewardship ☒ Health and Well-Being ☒ Livability

**Section 2: Reference information. Complete the details below if applicable.**

Budget Book Page #: 139
Business Case Ref#/Title: N/A

| Operating Budget | | Capital Budget | |
|---|---|---|---|
| Costing Centre | N/A | Project Title | Civic Square Plaza Revitalization - Construction |
| Account | N/A | Account | 10-439-26460 |

**Section 3: Description and/or rationale for amendment**

This capital project should be removed from the 2026 budget. It should be scaled back to a more affordable project. Capital funds are critically needed in other areas of the city. Our aged and crumbling sewers and roads should be the priority.

**Section 4: Formal Resolution**

THAT COUNCIL remove civic square project 10-439-26460 from the 2026 proposed Capital budget in the amount of $1.3 million.

**2026 BUDGET AMENDMENT RESOLUTION FORM**

(One amendment per resolution form)

Forward the completed form to: budget@welland.ca

**Section 1: Required information**

Councillor: Graham Speck
Date: 2025-11-21.
Amendment Type: Tax-supported Amendment
Budget Type: Capital Budget
Amount $: $700,000
Alignment to the Council-approved Strategic Plan: (Select One Option)

☒ Economic Growth ☐ Environmental Stewardship ☐ Health and Well-Being ☐ Livability

**Section 2: Reference information. Complete the details below if applicable.**

Budget Book Page #: 165
Business Case Ref#/Title: N/A

| Operating Budget | | Capital Budget | |
|---|---|---|---|
| Costing Centre | N/A | Project Title | Ridge road arch. assess |
| Account | N/A | Account | 10-825-26653 |

**Section 3: Description and/or rationale for amendment**

This capital project should be removed from the 2026 budget. Consultation with the community in Cooks Mills needs to be done. Productive agricultural lands do not need to be converted to industrial lands. There are more suitable areas to develop as industrial lands. Full costing and long term implications need to be provided to the taxpaying public.

**Section 4: Formal Resolution**

THAT COUNCIL remove Ridge Road Archaeological Assessment project #10-825-26653 from the 2026 capital budget in the amount of $700,000.

**2026 BUDGET AMENDMENT RESOLUTION FORM**

(One amendment per resolution form)

Forward the completed form to: budget@welland.ca

**Section 1: Required information**

Councillor: Bryan Green
Date: 2025-11-21.
Amendment Type: Tax-supported Amendment
Budget Type: Capital Budget
Amount $: $2,465,400
Alignment to the Council-approved Strategic Plan: (Select One Option)

☐ Economic Growth ☐ Environmental Stewardship ☐ Health and Well-Being ☒ Livability

**Section 2: Reference information. Complete the details below if applicable.**

Budget Book Page #: N/A
Business Case Ref#/Title: B4 - Pavement Rejuvenation Program

| Operating Budget | | Capital Budget | |
|---|---|---|---|
| Costing Centre | N/A | Project Title | Pavement Rejuvenation Program |
| Account | N/A | Account | New Project - TBD |

**Section 3: Description and/or rationale for amendment**

Move forward with this priority project

**Section 4: Formal Resolution**

THAT COUNCIL add the Pavement Rejuvenation Program outlined in business case B4 to the 2026 capital budget in the amount of $2,465,400 and that this project be funded from the infrastructure renewal reserve.

**2026 BUDGET AMENDMENT RESOLUTION FORM**

(One amendment per resolution form)

Forward the completed form to: budget@welland.ca

**Section 1: Required information**

Councillor: Bryan Green
Date: 2025-11-21.
Amendment Type: Tax-supported Amendment
Budget Type: Capital Budget
Amount $: $1,424,800
Alignment to the Council-approved Strategic Plan: (Select One Option)

☒ Economic Growth ☒ Environmental Stewardship ☐ Health and Well-Being ☒ Livability

**Section 2: Reference information. Complete the details below if applicable.**

Budget Book Page #: N/A
Business Case Ref#/Title: B2 Bald Maple Catherine Infrastructure Renewals

| Operating Budget | | Capital Budget | |
|---|---|---|---|
| Costing Centre | N/A | Project Title | Bald, Maple & Catherine Infrastructure Renewals |
| Account | N/A | Account | New project - TBD |

**Section 3: Description and/or rationale for amendment**

Move forward with this priority project. That council re-allocate $1.3 million from the civic square project and that the remaining project shortfall be funded through debenture.

**Section 4: Formal Resolution**

THAT COUNCIL remove the Civic Square Plaza Revitalization Project (#10-439-26460) from the 2026 capital budget in the amount of $1,300,000 and add Bald, Maple & Catherine Infrastructure Renewals Project outlined in business case B2 to the 2026 capital budget in the amount of $1,424,800 to be funded by debenture.

**2026 BUDGET AMENDMENT RESOLUTION FORM**

(One amendment per resolution form)

Forward the completed form to: budget@welland.ca

**Section 1: Required information**

Councillor: David McLeod
Date: 2025-11-14.
Amendment Type: Rate Supported Amendment
Budget Type: Operating Budget
Amount $: $397,881
Alignment to the Council-approved Strategic Plan: (Select One Option)

☐ Economic Growth ☐ Environmental Stewardship ☐ Health and Well-Being ☒ Livability

**Section 2: Reference information. Complete the details below if applicable.**

Budget Book Page #: N/A
Business Case Ref#/Title: R1 - Dedicated Infrastructure Investment

| Operating Budget | | Capital Budget | |
|---|---|---|---|
| Costing Centre | 910 Waterworks & 330 Wastewater | Project Title | N/A |
| Account | 580200 & 580500 Transfer to Capital Reserves | Account | N/A |

**Section 3: Description and/or rationale for amendment**

As per Finance Business Plan 'Dedicated Infrastucture Investment' "As outlined in the 2025 Asset Management Plan (AMP), the City of Welland owns and manages $2.7 billion in assets across ten different service delivery groups. Each of these groups contributes to maintaining the quality of life throughout the City. The AMP assessed the condition of infrastructure, asset status, service levels, and lifecycle activities for each asset class and calculated an average cost to sustain that level of service. Rate-Supported Assets The total expenditures required to achieve the proposed level of service for the rate-supported assets are $68,460,103, with a total average annual funding gap of $19,813,772. Specifically, for capital renewal, rehabilitation, and replacement, there is a $18,834,526 annual funding gap.' The only way to address infrastructure shortfalls is to add capital investment dollars to the annual rate. This incremental investment decision will provide investment funding for years to come. If this investment is not approved, it further puts the city behind in trying to address the city's backlog of infrastructure needs and increases the maintenance costs. Underinvestment It's a double edged sword.

**Section 4: Formal Resolution**

THAT COUNCIL add dedicated capital infrastructure funding (1% of the rate - $151,713 Waterworks Budget and $246,168 Wastewater Budget) to the 2026 proposed Operating budget in the amount of $397,881 and that this be funded from the water and wastewater rates.

**2026 BUDGET AMENDMENT RESOLUTION FORM**

(One amendment per resolution form)

Forward the completed form to: budget@welland.ca

**Section 1: Required information**

Councillor: Graham Speck
Date: 2025-11-21.
Amendment Type: Rate Supported Amendment
Budget Type: Capital Budget
Amount $: $1,098,300
Alignment to the Council-approved Strategic Plan: (Select One Option)

☐ Economic Growth ☐ Environmental Stewardship ☒ Health and Well-Being ☐ Livability

**Section 2: Reference information. Complete the details below if applicable.**

Budget Book Page #: 179
Business Case Ref#/Title: N/A

| Operating Budget | | Capital Budget | |
|---|---|---|---|
| Costing Centre | N/A | Project Title | Surface treatment program waterworks design |
| Account | N/A | Account | 10-910-26153 |

**Section 3: Description and/or rationale for amendment**

In regards to the waterworks component. This capital project should be removed from the 2026 budget. Consultation with the community in Cooks Mills needs to be done. How many waterline breaks have occurred in that section? Will the roadway be returned to asphalt?

**Section 4: Formal Resolution**

THAT COUNCIL remove the waterworks design component from the Surface Treatment Program project (#10-910-26153) in the 2026 capital budget in the amount of $160,000.

**2026 BUDGET AMENDMENT RESOLUTION FORM**

(One amendment per resolution form)

Forward the completed form to: budget@welland.ca

**Section 1: Required information**

Councillor: Bryan Green
Date: 2025-11-21.
Amendment Type: Rate Supported Amendment
Budget Type: Capital Budget
Amount $: Waterworks $1,098,800 ; Wastewater $287,800
Alignment to the Council-approved Strategic Plan: (Select One Option)

☒ Economic Growth ☒ Environmental Stewardship ☐ Health and Well-Being ☒ Livability

**Section 2: Reference information. Complete the details below if applicable.**

Budget Book Page #: N/A
Business Case Ref#/Title: R2 - Bald Maple Catherine Infrastructure Renewals

| Operating Budget | | Capital Budget | |
|---|---|---|---|
| Costing Centre | N/A | Project Title | Bald, Maple & Catharine Infrastructure Renewals |
| Account | N/A | Account | New project - TBD |

**Section 3: Description and/or rationale for amendment**

Move forward with this priority project.

**Section 4: Formal Resolution**

THAT COUNCIL add Bald, Maple & Catherine Infrastructure Renewals Project outlined in business case R2 to the 2026 capital budget in the amount of $1,098,800 for the water program and $287,800 for the wastewater program and that the project be funded by debenture.