SPECIAL COUNCIL MEETING AGENDA

Wednesday, November 12, 2025

5:00 P.M.

COUNCIL CHAMBERS – CIVIC SQUARE

Council Information Packages are available on the City of Welland website at https://www.welland.ca/Council/LiveStream.asp

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Pages

1. OPEN SPECIAL COUNCIL MEETING - (5:00 P.M.)
   - 1.1 LAND ACKNOWLEDGEMENT
   - 1.2 ADDITIONS/DELETIONS TO AGENDA
   - 1.3 DISCLOSURES OF INTEREST
   - 1.4 COUNCILLORS TO DETERMINE AGENDA ITEMS AND BY-LAWS TO BE REMOVED FROM THE BLOCK FOR DISCUSSION IN COMMITTEE-OF-THE-WHOLE (OPEN) - NIL
2. ORAL REPORTS AND DELEGATIONS
   - 2.1 PUBLIC MEETING PURSUANT TO THE CITY OF WELLAND BY-LAW 2013-127
     1. 2026 Water/Wastewater Budgets Public Input
   - 2.2 2026 BUDGET OVERVIEW — 4 - 13
   - 2.3 BOARD, AGENCY AND STAFF PRESENTATIONS (10 Minutes per delegation - Background information included in Council members packages)
     1. Julianne Brunet, Laura Birkett and Lindsay Bryan, Welland Public Library. — 14 - 28
     2. Lisa Mooney and Rachael Haynes - Welland Historical Museum. — 29 - 40
     3. 2026 Business Cases: Not included in the Mayor's Budget and Summary of Tax Levy Supported/Rate Supported Business Cases. — 41 - 61
        1. Grant Munday - Planning and Development - Community Development Systems Analyst - A1 — 62 - 65

2. Sherri-Marie Millar - Infrastructure Services - Special Projects Engineer - A2 66 - 69
3. Matt Richardson - Fire and Emergency Services - Fire Prevention Officer (FPO) - A3 70 - 73
4. Grant Munday - Planning and Development - By-law Enforcement Officer - A4 74 - 77
5. Jessica Ruddell - Community Services - Parks Working Foreperson - A5 78 - 82
6. Sherri-Marie Millar - Infrastructure Services - Crossing Guard Supervisor - A6 83 - 86
7. Jessica Ruddell - Community Services - Increase in PT Casual hours - Parks & Forestry Operations - A7 87 - 91
8. Marc MacDonald - Corporate Communications - Communication Specialist - Social Media Engagement - A8 92 - 99
9. Lisa Mooney - Welland Historical Museum - Educational Programmer - A9 100 - 105
10. Melanie Steele - Corporate and Enterprise Services - Dedicated Infrastructure Investment - B1 106 - 110
11. Sherri-Marie Millar - Infrastructure Services - Bald, Maple & Catherine Infrastructure Renewals - B2 111 - 114
12. Sherri-Marie Millar, Infrastructure Services - Quaker Road Urbanization - Niagara Street to Towpath Road - B3 115 - 117
13. Sherri-Marie Millar, Infrastructure Services - Pavement Rejuvenation Program - B4 118 - 121
14. Jessica Ruddell, Community Services - Festivals and Events FIFA World Cup 26 - C1 122 - 127
15. Melanie Steele - Corporate and Enterprise Services - Dedicated Infrastructure Investment - R1 128 - 132
16. Sherri-Marie Millar, Infrastructure Services - Bald, Maple & Catherine Infrastructure Renewals - R2 133 - 136
17. Sherri-Marie Millar, Infrastructure Services - Quaker Road Urbanization - Niagara Street to Towpath Road - R3 137 - 139

2.4 AGENCIES, BOARDS, COMMISSIONS AND COMMITTEE REPORTS - NIL

3. COMMITTEE-OF-THE-WHOLE (OPEN)/AGENDA BLOCK - NIL

4. BY-LAWS - NIL

5. CONFIRMATORY BY-LAW

5.1 A By-law to adopt, ratify and confirm proceedings of the Council of the Corporation of the City of Welland at its meeting held on the 12th day of November, 2025.

6. ADJOURNMENT

CITY OF Welland

November 12, 2025

2026 Budget Overview

Agenda

- Budget Process and Timeline
- Mayor’s Proposed Budget Highlights
- Budget Themes
- Resident Impact
- Reserve Strategy
- Debt Strategy
- Tonight’s Presentations

2026 Budget
Process and timeline

CITY OF Welland

JULY TO OCT — Budget planning

- Budget pressures & opportunities identified
- Public engagement
- Council feedback survey
- Oct 3: Mayoral direction published

SEPT & OCT — Related information to council

- Sept 2 & 23: Hospital funding approach
- Oct 14: User fees & charges
- Oct 28: Debt strategy
- Oct 28: Public engagement results

NOV 4 / NOV / DEC — Thirty-day budget deliberation timeline

- Nov 4: Budget package published (includes key highlights & all materials on Engage Welland)
- Budget review
  - Nov 10: #1 drop-in session
  - Nov 12: Presentations & business cases
  - Nov 17: #2 drop-in session
- Dec 3: Amendment meeting
- Dec 4: Budget adopted

DEC & JAN — Veto period

- Mayor veto (up to 10 days)
- Council override 2/3 super majority (up to 15 days)

2026 Q1/Q2 — Post

- Post budget review with staff & council

Mayor's Proposed Budget Highlights

Property tax increase of 3.57% after estimated assessment growth of 2.6%

Capital investment of $51 million

Operating budget of $125 million

Net Water & Wastewater budget of $42.6 million

17 Business cases prepared for Council's consideration

Budget Themes – Top 10 List

1. **Maintained services** - no new services/positions
2. Focused on repair and **renewal of existing assets**
3. **Taxpayer affordability** – Manage inflationary pressures
4. **Line by line review** to optimized based on actual trends
5. Improved presentation of budget materials to increase **transparency and accountability**
6. Revised **debt strategy** that considers our long-term ability to pay
7. **Investment income strategy** that maximizes funds available to support the operating budget
8. Improved **allocation of shared cost** between the tax levy, building, water & wastewater programs
9. **Reserve usage** review & realignment
10. Continued **shift to more wastewater fixed charge** vs consumption charge

Resident Impact

Property Tax Levy

2026 Average Assessment Value $234,000 – Based on 2016 Value

	2025 Average Tax Bill	2026 Average Tax Bill	Increase in $	Increase in %
Region	$ 2,126	$ 2,324	$ 198	9.31%
City	$ 1,930	$ 1,999	$ 69	3.57%
Education	$ 355	$ 355	$ -	0.00%
Total	$ 4,411	$ 4,678	**$267**	6.05%

Water & Wastewater Rates

2026 Water 33% Fixed Rate & Wastewater 39% Fixed Rate

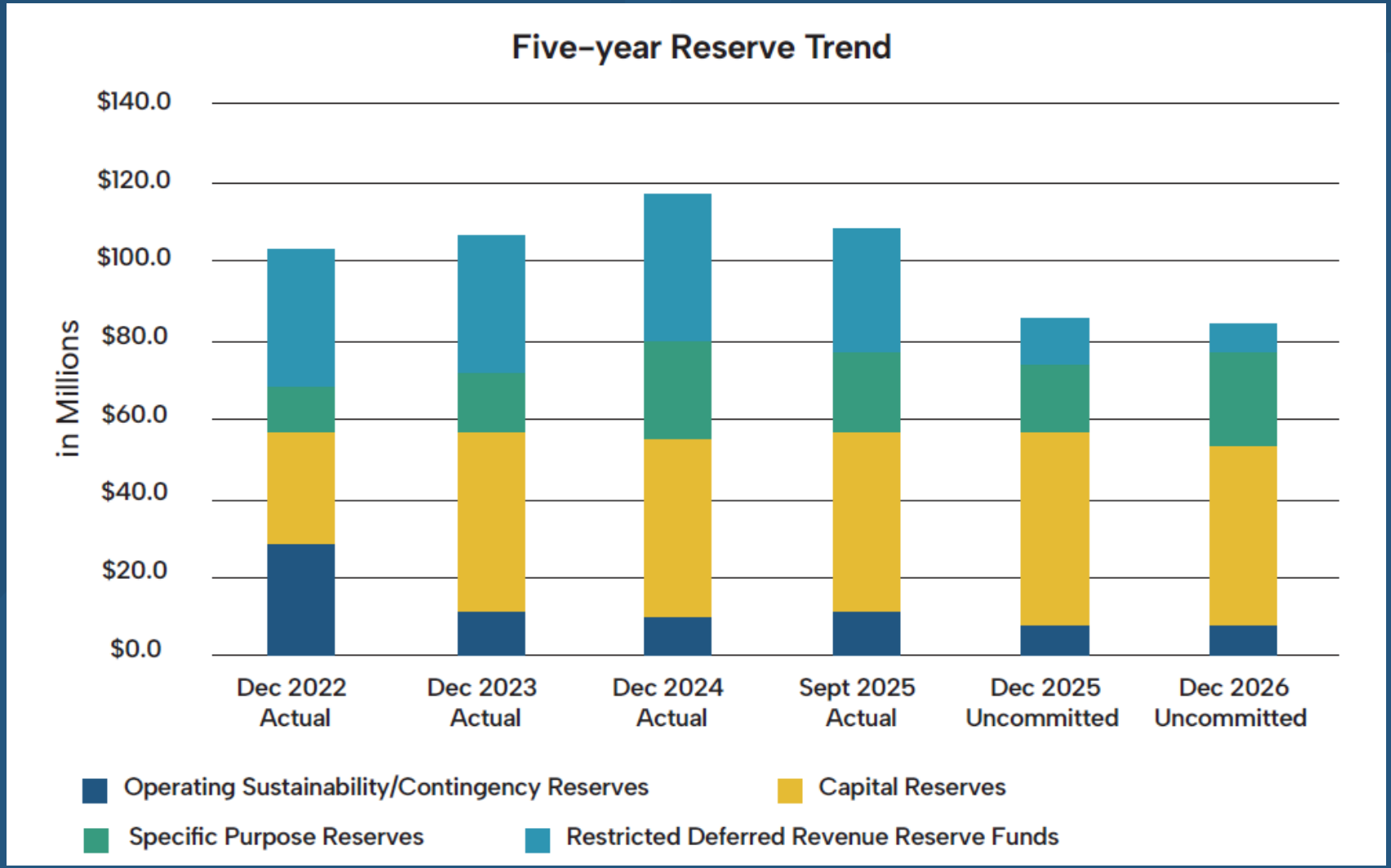
	Annual Consump-tion m^3	2025 Annual Bill	2026 Annual Bill	Annual Increase	Daily Increase
Low Residential	100	$ 1,099	$ 1,179	$ 80	$ 0.22
Average Residential	180	$ 1,544	$ 1,646	**$ 102**	**$ 0.28**
Multi-Residential (with 4 units)	1,075	$ 7,848	$ 8,326	$ 478	$ 1.31
Multi-Residential (with 100 units)	10,725	$ 97,968	$104,654	$ 6,687	$ 18.32
Commercial	24,600	$148,105	$155,974	$ 7,869	$ 21.56
Industrial	16,356	$134,188	$142,902	$ 8,714	$ 23.87

Reserve Strategy

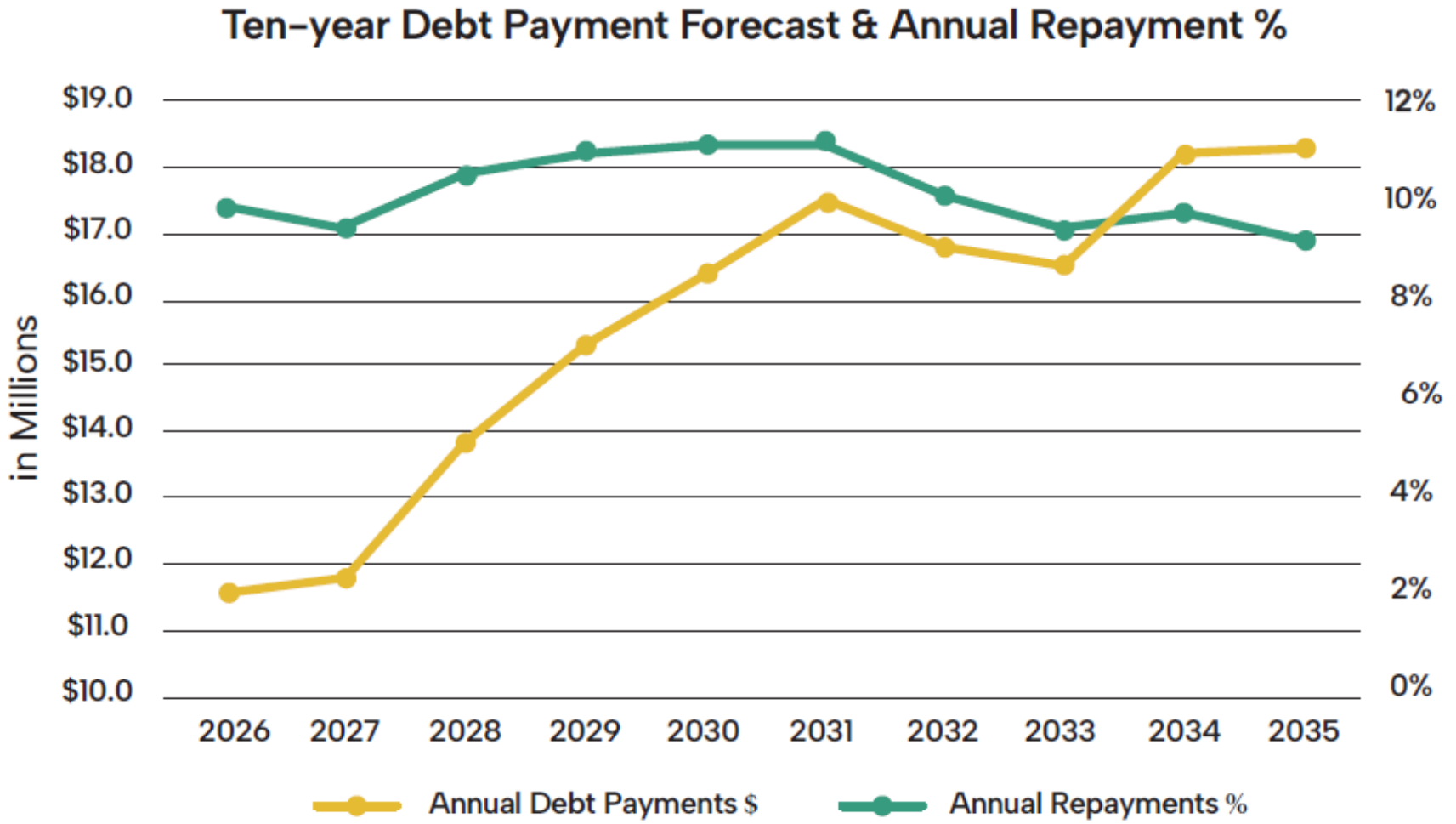
Focused on increasing capital reserves to support AMP needs

↓

Business Case for 1% Dedicated Infrastructure Investment



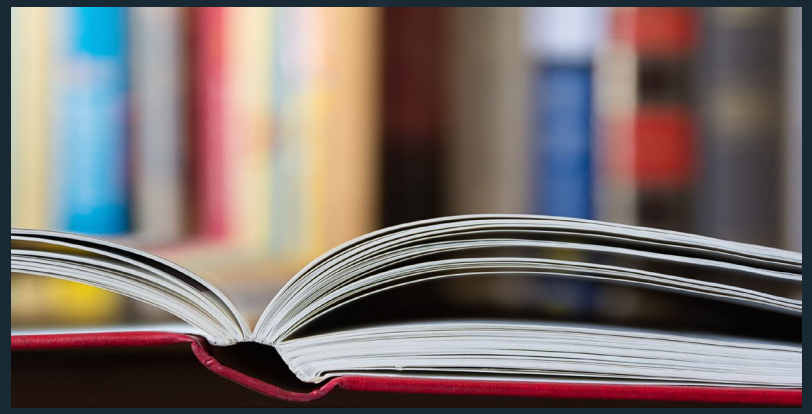
Debt Strategy



Maintain & stabilize new debt approved at current level of $14 million annually.

$$\frac{\text{Debt Payments}}{\text{Own Source Revenue}} = \text{ARL \%}$$

Tonight's Presentations



Library Board



Museum Board



17 Business cases prepared for Council's consideration

Thank You

2026 Budget Presentation

- WELLAND PUBLIC LIBRARY
- PRESENTATION TO CITY COUNCIL
- NOVEMBER 12, 2025





Agenda

- 2026-2030 Strategic Plan
- Challenges & Strengths
- Budget Highlights
- Community Impact
- Questions

Bibliothèque publique Welland Public Library

Welland Public Library Strategic Plan 2026-2030

Intellectual Freedom

Curiosity

Inclusion

Strategic Priorities

- Inspire Curiosity and Learning
- Enhance Experience and Engagement
- Invest in People and Places

Innovation

Collaboration

Integrity

Mission: Opening doors to knowledge, ideas, and opportunity for everyone

Vision: A welcoming, connected community that can grow, learn, and thrive

Our Challenges

The Welland Public Library is an essential community service. 2026 challenges include:

- Inflationary pressures and increased staffing costs
- Preparing for mobile service delivery and increased demand for service resulting from population growth in Welland
- Communicating the Library's continued and renewed value to new residents, lapsed users, and non-users



Our Strengths

- Knowledgeable, dedicated, experienced staff with a prosocial approach to library work and community
- A strong and active governance Board
- An updated strategic plan to guide library operations to 2030
- Collaborative partnerships with various levels of government and local community groups and organizations
- Infrastructure has been appropriately maintained in accordance with pre-established schedules and asset management strategy



Budget Highlights

Payroll Costs	• **6.91% increase** to FT salary costs and **5.02%** to part-time costs • **2.09% increase** to employee benefits due to estimated adjusted premium costs and payroll taxes that increase with wage adjustments
Utility Costs	• A **0.83% increase** in utility costs • (hydro, gas, water, sewer, phone/fax)
Building & Security	• An **5.01% decrease** in janitorial costs following an internal review
Consulting & Contracts	• An **55.57% increase** to consulting & contracts to conduct a needs assessment/feasibility study to prepare for projected residential growth in Welland
Programs	• Program supply fees and honoraria are expected to **increase by 29.17%** as the Library increases programming both in-house and in the community via the Bookmobile
Bookmobile Services	• The Library anticipates spending **$139,757** to operate the Bookmobile in 2026, which includes salaries, benefits, operating supplies, fuel and maintenance.

2026 Budget Revenues



Revenue Source	Percentage
Municipal Support	79.80%
Provincial Support	4.37%
Development Charges	2.43%
Library Reserves	11.18%
Fees, Fines & Other	1.84%
Fundraising & Donations	0.38%

2026 Budget Expenditures

Expenditures	Percentage
Payroll Costs	65.63%
Capital Expenses (not books)	5.79%
Materials Costs (physical, electronic & processing costs)	9.33%
Utilities & Facilities Costs	8.66%
Technology Support & Connectivity Costs	1.86%
Professional Development	0.87%
Other (programs, promotion, outside contracts, audit fees, consulting, freight, printing, legal etc.)	7.86%



Payroll Costs – 65.63%

39 Positions

- Management (5)
- Full-Time (10)
- Part-Time (24)
- Pages (7)

Accessible Locations + 1 Mobile Branch

- Main Branch (Downtown)
- Seaway Mall Branch (North Welland)
- Diamond Trail Branch (South Welland)
- WPL Bookmobile

2026 Hours of Operation

- Main Branch – 61 hours/week
- Seaway Mall Branch - 60 hours/week
- Diamond Trail Branch – 20 hours/week
- Sunday Hours – 4 hours/week (Oct – May)
- Bookmobile – Monday to Saturday

Anticipated Capital Expenditures - 4.62%

- Scheduled Technology Replacements
- Main Branch Service Desk(s) Replacement
- Library Shelving and Furniture
- Bookmobile Incidentals



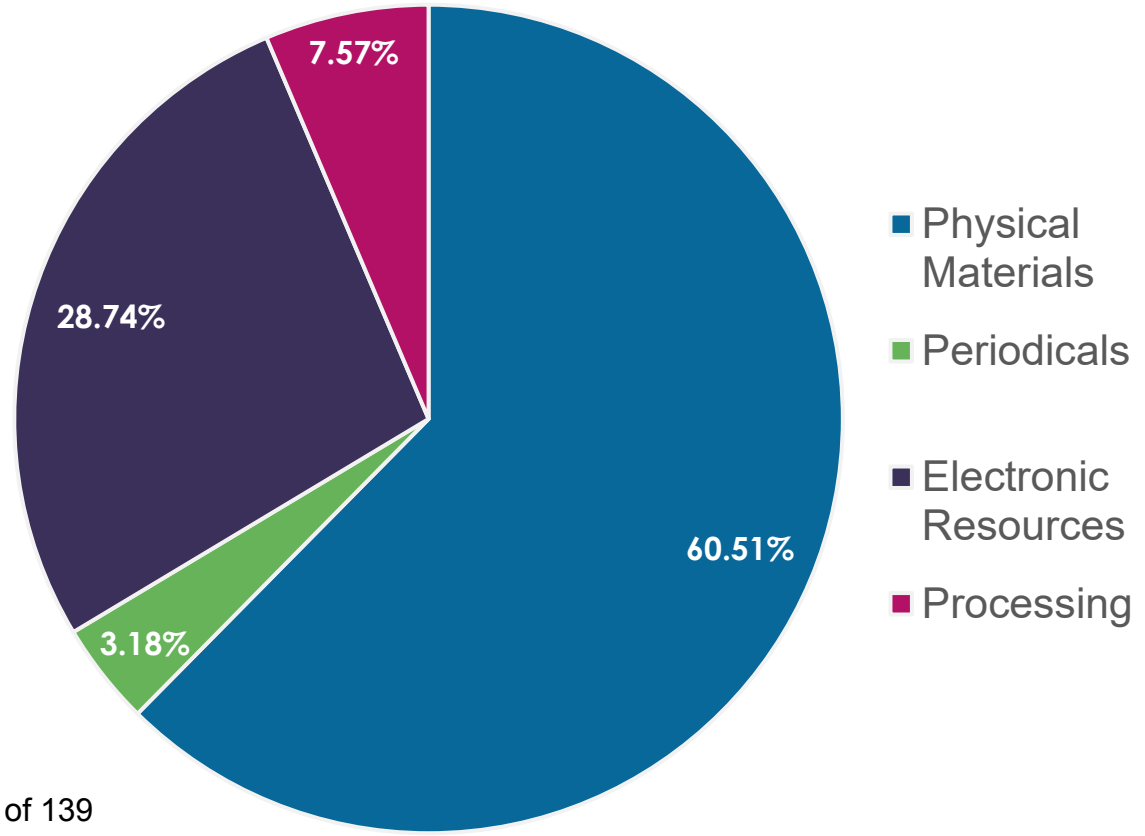
Materials Costs – 9.33%

Physical Materials (60.51%)
- Books, DVDs, CDs, non-traditional items (makerspace kits, hotspots, puzzles, board games etc.)

Print Periodicals (3.18%)
- Newspapers & Magazines

Electronic Resources (28.74%)
- Research databases and learning resources
- eBooks, audiobooks, e-magazines
- downloading/streaming music and movie

Cataloging & Processing (7.57%)
- MARC Records
- Barcodes, labels etc.
- Labour



Utilities & Facilities Costs – 8.66%

Main Branch

- % of hydro, gas, security, water/sewer, phone for Civic Square in accordance with the City/Library lease agreement
- Agreement expires **May 2030**

Seaway Mall Branch

- Hydro, gas, HVAC Maintenance, janitorial
- Agreement expires **January 2027**
- Rental Costs anticipated

Diamond Trail Branch

- All expenses included in yearly occupancy fee
- Agreement expires **August 2032**

Welland Public Library Bookmobile

- Fuel, insurance, maintenance, repairs, supplies, wrapping
- Library to cover costs in 2026



Other Costs – 7.68%



2024 Economic Impact Report

Total economic benefit to Welland WPL produced in 2024 across 7 areas of impact was:

$23,032,906.26

Benefit of special collections and local history materials to researchers **$755,429.45**

For Every **$1.00** invested in the Welland Public Library, the community received a **$9.09** economic benefit.

$504,013.49 economic benefit provided by vital library services including support and assistance

The community benefits **$2,125.64** for every hour the library is open

$878,991.53 economic benefit through library programming, events, and activities

The Library's diverse collections provide **$13,626,415.79** in economic value to the community

$124,275.91 economic benefit of internet access through WPL computers and wi-fi

Thank you for your continued and generous support!





Bibliothèque publique
Welland
Public Library



ANNUAL REVIEW

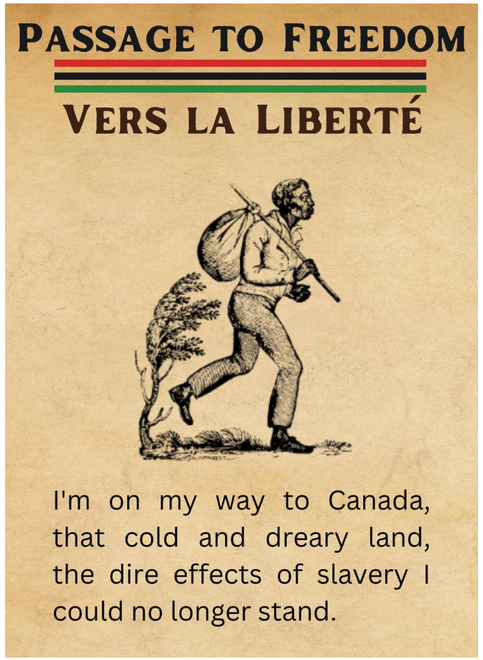
2026

BUDGET PRESENTATION

wellandmuseum.ca

MUSÉE DE WELLAND MUSEUM

HIGHLIGHTS



2025

- Strategic Plan Goals
- Growing Community Partnerships
- AGM Adjustment

EXHIBITS

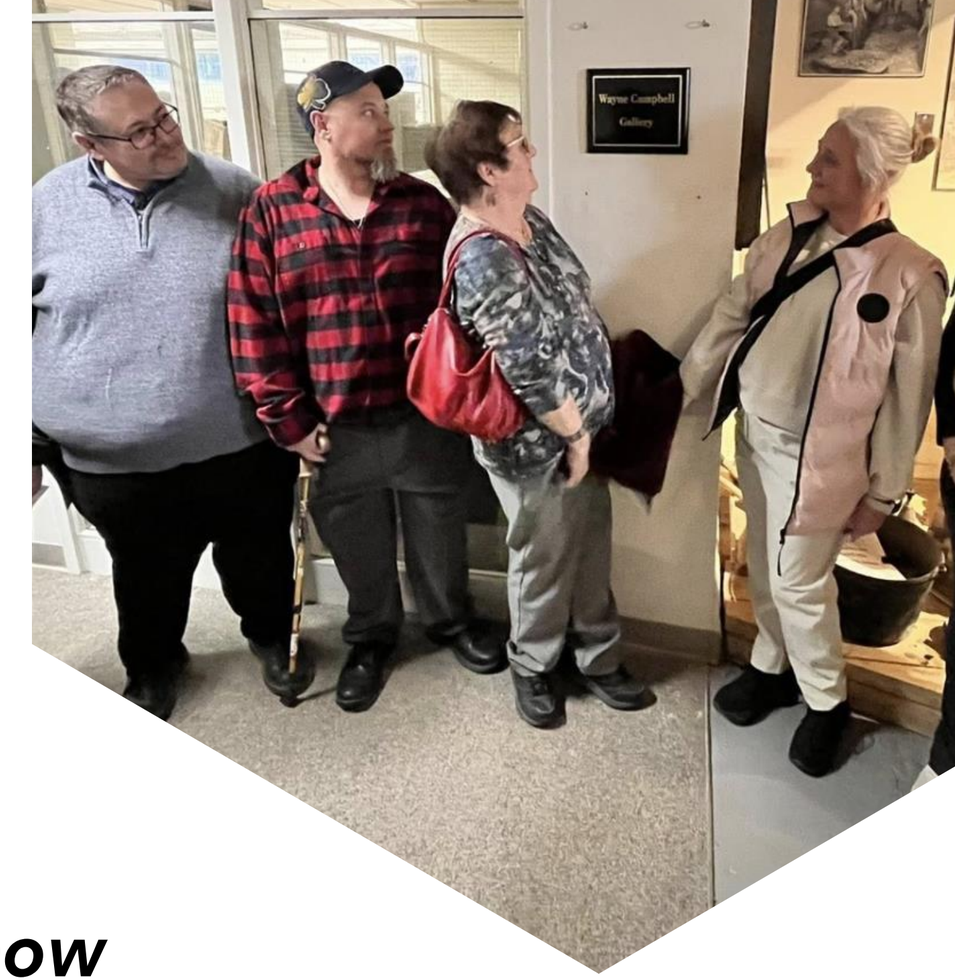
2025

- Tiny Beginnings
- Seaway Mall 50th Anniversary
- The Life and Art of Frances Turnbull
- Pathways and Boundaries: Maps of Welland
- Updates to Permanent Exhibits
- Passage to Freedom: Underground Railway

EVENTS

2025

- *Wayne Campbell Gallery Dedication*
- *DSBN Heritage Fair*
- *Princess Elizabeth Art Show*
- *Passage to Freedom*
- *Holiday Open House*



PROGRAMS

2025

- Insights Into Our Past
- Messy @ the Museum
- Birthday Parties
- Camps
- Special Events
- PA Days
- External Presentations
- Walking Tours

BY THE NUMBERS

2025

Website Active Users: 8,200
Meta Views: 1,491,020
Facebook Followers: 5,766 (+452)
Instagram Followers: 1,466 (+131)
LinkedIn Followers: 152 (+32)
Visits to the Museum: 6017 (+8.6%)
Programs: 135

PROGRAMS

2025

- Insights Into Our Past
- Messy @ the Museum
- Birthday Parties
- Camps
- Special Events
- PA Days
- External Presentations
- Walking Tours

2026 BUDGET

2025

1. 2025 Base Budget with Inflation Increase

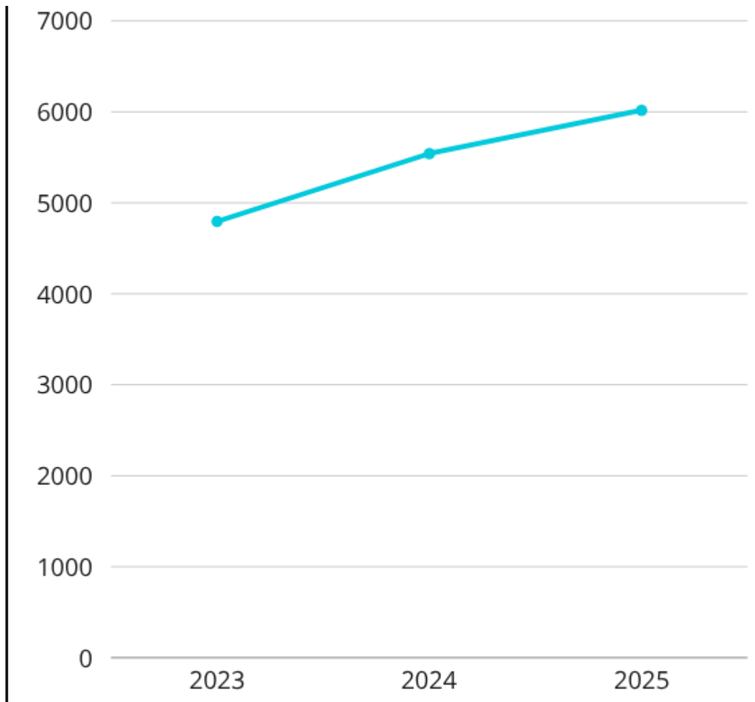
   $330,000 + 4% = $343,200

2. Above Ask with Additional Staff

   $343,200 + $48,400 = $391,600

VISITORS

2025



VISITOR BREAKDOWN



RISKS

2025

- *Small Staff*
- *Employee Burnout*
- *Overtime Payout*
- *Missed Opportunities*
- *Increased Costs*
- *Reduced Programs*

2025

COUNCIL CONSIDERATION

Operating Hours Increased

•Through grant employees and reserve funds, we have increased operating hours and have seen a rise in attendance, donations, and sales at the giftshop

•Additional Programming

A permanent Program Coordinator will enhance the Museum's program offerings, including more programs delivered in the community (i.e. schools, retirement homes, etc.)

•Attention to Other Areas

A program staff will allow other Museum to focus on numerous items including grants, Truth and Reconciliation and marketing

THANK YOU

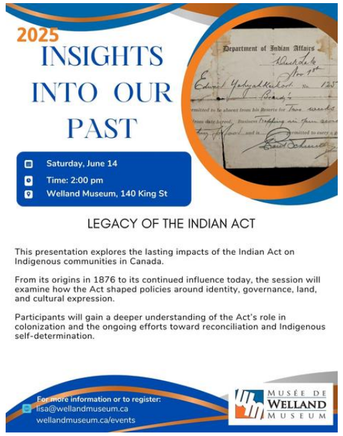


Heritage Walk

Historic Buildings or Welland Murals

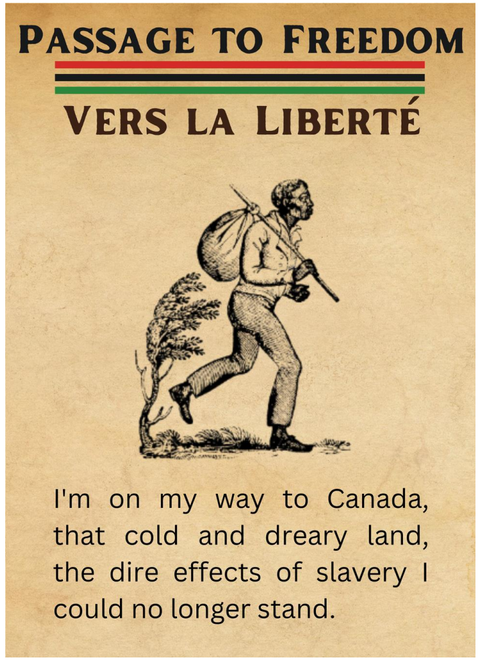
10:00 am or 2:00 pm

MUSÉE DE WELLAND MUSEUM



2025











2026 Budget
Tax-Supported Business Cases

Budget Impact Business Case

Community Development Systems Analyst

Impact

- Maintaining and delivering existing digital services.
- Enhancing digital services including the use of AI.
- Implements Objective 1.3 of Strategic Plan.

Key Stats

- Will allow staff to focus on processing applications.
- Municipalities currently using AI are reporting a 50%-70% reduction in processing times.
- Improved public access to information.

Facts

Department:
Planning & Building Services

Total Expenditure:
$150,503

Available Funding:
$150,503

Net Levy Impact:
$0 or 0.0%



Budget Impact Business Case

Special Projects Engineer

Impact

- Ensures execution of projects outside scope of standard operations
- Aids in the achievement of Strategic Plan initiatives
- Reduces risk to the municipality from changing legislative requirements

Key Stats

- Focus on strategic items such as non-revenue water, inflow and infiltration
- Work on cross-departmental initiatives
- Update bylaws, policies and procedures

Facts

Department:
Infrastructure Services

Total Expenditure:
$180,075

Available Funding:
$0

Net Levy Impact:
$180,075 or 0.34%



Budget Impact Business Case

Fire Prevention Officer

Impact

- Population-driven staffing need
- Rising workload and complexity
- Regulatory and operational pressures
- Strategic alignment with Council-approved growth plan

Key Stats

- 35% increase in annual inspection requests since 2020
- 1 FPO per 15,968 residents, below the recommended 1:10,000 ratio
- 20% projected rise in enforcement activity with the 2026 Fire Code changes

Facts

Department:
Fire Services

Total Expenditure:
$166,054

Available Funding:
$12,500

Net Levy Impact:
$153,554 or 0.29%



Budget Impact Business Case

By-Law Enforcement Officer

Impact

- Maintain& increased By-law Enforcement to help make the City safe and clean.
- Reduced response times to By-law complaints.

Key Stats

- By-law complaints will increase as more dwellings are built without adequate resources.
- By-law investigations are estimated to increase 26% (2024=1580 vrs 2025=1993)

Facts

Department:
Planning & Building Services

Total Expenditure:
$113,492

Available Funding:
$60,000

Net Levy Impact:
$53,492 or 0.10%



Budget Impact Business Case

Parks Working Foreperson

Impact

- Improved public safety & maintenance
- Enhanced compliance
- Assets meet expected lifecycle
- Stronger community trust

Key Stats

- 120% increase in parkland area since 2015
- 35% rise in maintenance requests over the past three years
- 1 staff per 32 hectares, below the recommended industry standard of 1 per 20 hectares

Facts

Department:
Community Services – Parks & Forestry

Total Expenditure:
$219,905

Available Funding:
$0

Net Levy Impact:
$219,905 or 0.42%



Budget Impact Business Case

Crossing Guard Supervisor

Impact

- Improved safety of school children and the public
- Reduce the City's exposure to risk and liability
- Ensure crossing guards are well-trained and in compliance with all guidelines

Key Stats

- Coordinate and manage all day-to-day operations of the School Crossing Guard Program
- Analyze to determine the most optimal crossing guard locations
- Liaison with School Boards, parents, and the public

Facts

Department:
Infrastructure Services

Total Expenditure:
$142,905

Available Funding:
$0

Net Levy Impact:
$142,905 or 0.27%



Budget Impact Business Case

Increase in PT Casual Hours – Parks & Forestry Operations

Impact

- Improved public safety & maintenance
- Enhanced user experience for weekend and evening rentals including events and tournaments
- Stronger community trust

Key Stats

- 6.4 ha of new parks in 2025 & 2026
- 73 community events annually
- 14% increase in rentals for sport fields and parks from 2024 to 2025

Facts

Department:
Community Services – Parks & Forestry

Total Expenditure:
$128,334

Available Funding:
$54,000

Net Levy Impact:
$74,334 or 0.14%



Budget Impact Business Case

Communications Specialist Social Media Engagement

Impact

- Social media is the new frontline.
- Small cost, big return.
- Adds capacity, reduces burnout.
- Future-proofs Welland's voice.

Key Stats

- 0.05% to 0.2% per post, compared to the municipal benchmark of 0.8% to 1.8%.
- 24% of aware EW visitors become active participants; strong engagement platforms average 40–60%.

Facts

Department:
Communications & Engagement

Total Expenditure:
$127,853

Available Funding:
$0

Net Levy Impact:
$127,853 or 0.24%



Budget Impact Business Case

WellandMuseum-EducationalProgrammer

Impact

- Additional program offerings
- Increased community partnerships
- Reduces employee burnout
- Eliminates reserve spending

Key Stats

- Only 4 employees
- Programs and events account for 55% of visitors to the Museum
- $5.92 per citizen, approximately $12 is average in Niagara
- Program revenue increased 133.2% since 2023

Facts

Department:
Museum

Total Expenditure:
$60,200

Available Funding:
$11,800

Net Levy Impact:
$48,400 or 0.09%



Budget Impact Business Case

Dedicated Infrastructure Investment

Impact

- Maintaining our assets at the proposed level of service per our AMP requires both financial and non-financial measures.
- A small measured annual investment in asset renewal can have significant impact over time.

Key Stats

- $2.7 billion in assets across ten different service delivery groups.
- $16.3 million annual funding gap for tax-levy supported assets.

Facts

Department:
Corporate

Total Expenditure:
$526,400

Available Funding:
$0

Net Levy Impact:
$526,400 or 1.00%



Budget Impact Business Case

Capital Project– Bald, Maple & Catharines Infrastructure Renewals

Impact

- Significantly reduce the risk of aging infrastructure failure
- Reduce operating costs due to reactive maintenance (watermain breaks, sewer failures, sidewalk and roadway spot repairs)

Key Stats

- Full street infrastructure renewals on Bald St., Catharine St, and Maple Ave.
- Portions of existing underground infrastructure are over 100 years old
- Removal of combined sewer and I&I sources

Facts

Department:
Infrastructure Services

Total Expenditure:
$1,424,800

Available Funding:
$0

Net Levy Impact:
$1,424,800 or 2.71%



Budget Impact Business Case

Capital Project– Quaker Road Urbanization Niagara St to Towpath Rd

Impact

- Accelerate the construction of the sidewalk in this section of roadway
- Increase pedestrian safety and walkability of the area.

Key Stats

- Due to the existing cross-section of the roadway, sidewalks cannot be constructed on their own.
- Road section will be fully urbanized and includes the replacement of existing underground infrastructure

Facts

Department:
Infrastructure Services

Total Expenditure:
$4,350,700

Available Funding:
$1,320,000

Net Levy Impact:
$3,030,700 or 5.76%



Budget Impact Business Case

Capital Project – Pavement Rejuvenation

Impact

- Addresses roads in poor condition while they wait for underground infrastructure replacement
- Reduces maintenance cost by reducing the number of repairs
- Increase resident satisfaction

Key Stats

- 13 road segments are proposed, totalling 7.7 km
- Improves both pavement condition and rideability
- Program will only focus on asphalt resurfacing repairs with minor sidewalk and curb repairs

Facts

Department:
Infrastructure Services

Total Expenditure:
$2,465,400

Available Funding:
$0

Net Levy Impact:
$2,465,400 or 4.68%



Budget Impact Business Case

Festivals and Events – FIFAWorld Cup ‘26

Impact

Builds community through a shared, accessible celebration.

Provides a safe, inclusive environment for residents to experience a global event.

Celebrates heritage and strengthens community ties.

Key Stats

Soccer attracts large audiences in Canada during major events, reaching 18.7 million viewers overall and 2.8 million for individual matches.

Collaborate with local soccer clubs to engage the community and amplify event reach.

Facts

Department:
Community Services – Recreation

Total Expenditure:
$35,917

Available Funding:
$6,500

Net Levy Impact:
$29,417 or 0.06%



2026 Budget
Rate-Supported Business Cases

Budget Impact Business Case

Dedicated Infrastructure Investment

Impact

- Maintaining our assets at the proposed level of service per our AMP requires both financial and non-financial measures.
- A small measured annual investment in asset renewal can have significant impact over time.

Key Stats

- $2.7 billion in assets across ten different service delivery groups.
- $18.8 million annual funding gap for rate supported assets.

Facts

Department:
Corporate

Total Expenditure:
$397,881

Available Funding:
$0

Rate Impact:
$397,881 or 1.00%



Budget Impact Business Case

Capital Project– Bald, Maple & Catharines Infrastructure Renewals

Impact

- Significantly reduce the risk of aging infrastructure failure
- Reduced operating costs due to reactive maintenance (watermain breaks, sewer failures, sidewalk and roadway spot repairs)

Key Stats

- Full street infrastructure renewals on Bald St., Catharine St, and Maple Ave.
- Portions of existing underground infrastructure are over 100 years old
- Removal of combined sewer and I&I sources

Facts

Department:
Infrastructure Services

Total Expenditure:
$1,386,600

Available Funding:
$0

Rate Impact:
$1,386,600 or 3.48%



Budget Impact Business Case

Capital Project– Quaker Road Urbanization Niagara St to Towpath Rd

Impact

- Accelerate the construction of the sidewalk in this section of roadway
- Increase pedestrian safety and walkability of the area.

Key Stats

- Due to the existing cross-section of the roadway, sidewalks cannot be constructed on their own.
- Road section will be fully urbanized and includes the replacement of existing underground infrastructure

Facts

Department:
Infrastructure Services

Total Expenditure:
$1,238,100

Available Funding:
$0

Rate Impact:
$1,238,100 or 3.11%



2026 Tax Levy Supported Business Case Summary

	2025 Net Levy	2026 Net Levy	Net Change in $	Net Change in %
Net Tax Levy Supported Expenditures	$52,640,869	$ 55,888,784	$ 3,247,915	6.17%
Less: Estimated Assessment Growth				-2.60%
Net Property Tax Levy Increase				**3.57%**

			Gross Expenditure	Funding Available	Net Amount	Estimated Municipal Tax Levy Impact	Cumulative Municipal Tax Levy Impact
A	**Dept.**	**New FTEs (Required for service levels)**					
1	520	Community Development Systems Analyst	$ 150,503	$ 150,503	$ -	0.00%	**3.57%**
2	310	Special Projects Engineer	$ 180,075		$ 180,075	0.34%	**3.91%**
3	210	Fire Prevention Officer (FPO)	$ 166,054	$ 12,500	$ 153,554	0.29%	**4.20%**
4	525	By-Law Enforcement Officer	$ 113,492	$ 60,000	$ 53,492	0.10%	**4.31%**
5	410	Parks Working Foreperson	$ 219,905		$ 219,905	0.42%	**4.72%**
6	350	Crossing Guard Supervisor	$ 142,905		$ 142,905	0.27%	**4.99%**
7	410	Increase in PT Casual Hours - Parks & Forestry Operations	$ 128,334	$ 54,000	$ 74,334	0.14%	**5.14%**
8	125	Communication Specialist - Social Media Engagement	$ 127,853		$ 127,853	0.24%	**5.38%**
9	449	Welland Museum - Educational Programmer	$ 60,200	$ 11,800	$ 48,400	0.09%	**5.47%**
		Total New FTE's	$ 1,289,321	$ 288,803	$ 1,000,518	1.90%	
B	**Dept.**	**Capital**					
1	129	Dedicated Infrastructure Investment	$ 526,400		$ 526,400	1.00%	**6.47%**
2	320/327/316	Bald, Maple & Catharine Infrastructure Renewals	$ 1,424,800		$ 1,424,800	2.71%	**9.18%**
3	320/327/316	Quaker Road Urbanization - Niagara Street to Towpath Road	$ 4,350,700	$ 1,320,000	$ 3,030,700	5.76%	**14.93%**
4	320	Pavement Rejuvenation Program	$ 2,465,400		$ 2,465,400	4.68%	**19.62%**
		Total Capital	$ 8,240,900	$ 1,320,000	$ 6,920,900	13.15%	
C	**Dept.**	**New Initiatives**					
1	406	Festivals and Events - FIFA World Cup 26™	$ 35,917	$ 6,500	$ 29,417	0.06%	**19.67%**
		Total New Initiatives	$ 35,917	$ 6,500	$ 29,417	0.06%	

2026 Rate Supported Business Case Summary

	2025 Net Budget	2026 Net Budget	Net Change in $	Net Change in %
Net Water/Wastewater Expenditures	$ 39,788,100	$ 42,563,080	$ 2,774,980	**6.97%**

			Net Amount	Estimated Rate Impact	Cumulative Municipal Rate Impact
Water					
R	**Dept.**				
1	910	Dedicated Infrastructure Investment	$ 151,713	0.38%	**7.36%**
2	910	Bald, Maple & Catharines Infrastructure Renewals	$ 1,098,800	2.76%	**10.12%**
3	910	Quaker Road Urbanization - Niagara Street to Towpath Road	$ 1,238,100	3.11%	**13.23%**
		Total Water	$ 2,488,613	6.25%	
Wastewater					
R	**Dept.**				
1	330	Dedicated Infrastructure Investment	$ 246,168	0.62%	**13.85%**
2	330	Bald, Maple & Catharines Infrastructure Renewals	$ 287,800	0.72%	**14.57%**
		Total Wastewater	$ 533,968	1.34%	

Community Development Systems Analyst

Executive Summary

Department: Planning and Development Services – Building Division (520)

Immediate Supervisor: Chief Building Official

New/Enhanced Service/Capital Project: Enhanced Service

Total Expenditures $: $150,503

FTE/PTE Union #: 0

Net Levy Impact %: 0.00%

FTE/PTE: FTE

FTE/PTE Non-Union #: 1

FTE/PTE: FTE

Objective

The objective of creating the **Community Development Systems Analyst** position is to strengthen the City of Walland's commitment to modernizing digital services and enhancing operational efficiency within the planning, building, and by-law enforcement services. As the demand for timely, transparent, and customer focused municipal services grows, this role ensures that the community development system and portal are maintained, optimized, and leveraged to fast track city development. This position will play a key role in aligning technology with departmental workflows, enabling data driven decision making, and supporting ongoing service delivery improvements across departments. This position will explore possible opportunities to implement the use AI technology in screening permitting application submission.

Description

Operational Issues or Opportunity

The planning and development services currently face challenges in maintaining our digital service delivery. This is a result of limited internal capacity for maintaining and improving the existing community development systems software and portal systems. As development demands increase and Provincial initiatives continues to pressure municipalities on faster development for housing it is essential to have a dedicated resource to respond to the system issues, software update delays,

underused system capabilities. The position aims to improve process automation, reduce manual workarounds, and boost customer satisfaction through reliable and accessible online services.

Benefits Improved Service Efficiency

Having centralized support will cut down on the processing delays and allow for quicker fixes of the system issues. This will improve turnaround times for process planning, building approvals and enforcement action requests. In addition, enhanced user experience by staff and the public will allow access to current workflows, and access to accurate information. Once seamless application processing have been established this will allow exploration of the implementation of AI technology for permit application screening. **This can be funded fully through building operating budget and not funded through the tax levy.**

Risks

The creation of this new position will require time for the initial learning curve to onboarding and a grasp of existing workflows and departmental needs. There may be some resistance from some non-union staff that are currently performing some of the duties expected from this new position as of a result of the new realignment. Also, reliance on one position to perform these duties could be a risk if emergency improvements are required when the person may be absent. At the present time all the functions stated in the job descriptions are non-union functions.

Impact on Operations

There will be fewer internal IS support requests, and less change requests to the software vendor which will result in reduced expenses and response delays. With a dedicated position special requests will be completed quicker and provide management detailed information to analyze data to inform decision making on process improvements.

Organization Ability to Deliver Expected Project Outcomes.

With a clear collaboration between departments, established priorities, and support from IS department, the City of Welland will be able to support this new role.

Justification

Implementing the Permit Applications Analyst position is essential for the City of Welland. This role supports the city's goal of providing efficient, modern, and customer-focused municipal services. As service demands rise and digital platforms like Harris/CityView and the CityView Portal play a bigger role in Planning, Building, and By-law operations, having a dedicated expert ensures system reliability, smoother workflows, and better public access. The benefits of this role include faster permit processing times, less dependence on CityView Staff, and proactive system improvement. Without this position, the City risks delaying service delivery, facing data inaccuracies, and missing chances for process automation. These issues could harm compliance and public satisfaction. Investing in this role helps

reduce those risks and strengthens the City's ability to maintain high service levels as the City of Welland grows.

Financial Plan

The Building Division established the need for Community Development Systems Analyst to enhance Planning and Building Service delivery, operational efficiency, and regulatory compliance within the permitting and inspection processes. The salary, benefits, and associated overhead costs for this position for 2026 year will be captured within the Building Division's operating budget and are funded through building permit fees, in accordance with the provisions of the **Building Code Act, 1992** and **O. Reg. 332/12 (Division C, Part 1.9.1.1)**.

To ensure long-term financial sustainability and alignment with cost recovery principles, this position and its related expenses will be incorporated into the upcoming **Planning and Building Permit Fee Study** scheduled for 2027. The study will evaluate the adequacy of current planning and building permit fees in supporting the Division's staffing complement, technology investments, and service level objectives, ensuring that fees remain fair, transparent, and reflective of the true cost of administering Planning and Development services within the City of Welland.

Financial Impact:

	2026 ($)
Expenditures	
Salaries	$110,349
Benefits	$40,154
Materials, Supplies & Services	
Etc.	$
Total Expenditures	**$150,503**
Revenues	
Grants	$
User Fees	$
Reserve/Reserve Funds	$
Reserve Fund: Building Provision	$150,503
Total Revenues	**$150,503**

2026 Net Levy Impact $	**$0.00**
Impact on 2026 Tax Levy (%)	0%
Permanent FTE's #	1
Temporary FTE's #	N/A

Alignment with Council's Strategic Priorities

Economic Growth: Creating a diverse economy through partnerships and emerging markets to ensure sustainable growth and quality employment

- 1.3 Enhance new technologies to improve efficiencies, service delivery, and economic development.

Approval

Sam Valeo
Prepared by:

November 4, 2025
Finance reviewed:

Grant Munday
Approved by:

Special Projects Engineer

Executive Summary

Department: Engineering (310)

Immediate Supervisor: Director of Infrastructure Services/City Engineer

New/Enhanced Service/Capital Project: New

Total Expenditures $: $180,075

FTE/PTE Union #: Enter amount

Net Levy Impact %: 0.34%

FTE/PTE: FTE

FTE/PTE Non-Union #: 1

FTE/PTE: FTE

Objective

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.

Description

The following list of duties represents the core functions of the Special Projects Engineer's responsibilities.

- Tracking and leadership of corporate department-specific strategic plan items (reduce non-revenue water, track inflow/infiltration metrics and initiatives), author Council reports on strategic initiatives specific to Infrastructure Services, provide comments related to Infrastructure on contributing reports.
- Update by-laws including the water by-law, sewer by-law, traffic by-law, including conformance review with revised and/or new legislation.
- Author or provide updates and reviews to bylaws under consideration, lead IS bylaw reviews, be the lead point of contact for other department bylaw reviews.

- Work with the Economic Development department and Planning department on strategic and economic initiatives related to land development (CIP's and brownfields).
- Develop a formal intake and tracking system for Engineering development projects.
- Research and prepare reports for review by the Director of Infrastructure Services/City Engineer for City Council and/or other committees as required.
- Participate in technical committees for the development of policies, review of practices for Master Plans, Design Guidelines, Environmental Assessments, the DC Background Study and other major studies in regard to growth trends and servicing requirements.
- Provide engineering comments, input and recommendations on behalf of the City on complex or cross-jurisdictional matters with other governmental bodies or agency partners.
- Work with staff to develop new policies and procedures that improve departmental efficiencies.
- Research, review, recommend and champion new engineering initiatives or technological innovations.
- Identify and apply for funding opportunities to support the completion of priority engineering projects.
- Prepare technical cost estimates and life cycle cost analysis to support engineering project recommendations.
- Prioritize strategic projects based on asset condition assessments, risk of failure assessments, service level impacts, and projected growth demands.
- Identify and track agreements managed by the Director of Infrastructure Services/City Engineer such as Municipal Access Agreements to ensure that agreements are revised and renewed as required.
- Serve as Acting Manager for divisions within Infrastructure Services as required.
- Serve as Acting Director/City Engineer in the absence of the Director.

Justification

The Special Projects Engineer will ensure that small but important initiatives such as by-law updates agreement renewals, and updates to technical documents are not delayed or overlooked due to competing priorities, thus reducing the risk to the municipality against non-conformance with new or revised legislation, guidelines and standards.

Additionally, the Special Projects Engineer will fill the gaps in the Infrastructure Services Department providing a flexible staffing reserve for all levels of management while acting as a valuable resource and departmental champion for initiatives that improve overall efficiencies and aid in the achievement of strategic plan initiatives.

Financial Plan

Financial Impact:

		2026 ($)
Expenditures		
Salaries		$135,345
Benefits		$44,730
Materials, Supplies & Services Etc.		$
	Total Expenditures	**$180,075**
Revenues		
Grants		$
User Fees		$
Reserve/Reserve Funds		$
Other		$
	Total Revenues	$0.00
2026 Net Levy Impact $		**$180,075**
Impact on 2026 Tax Levy (%)		0.34%
Permanent FTE's #		1
Temporary FTE's #		-

Alignment with Council's Strategic Priorities

Environmental Stewardship: Protecting the ecosystem through a responsible approach to minimize the impact on the environment through supportive decision-making, professional processes, incentives, policies, and operational practices.

Approval

Livia McEachern	November 4, 2025
Prepared by:	Finance reviewed:
Sherri-Marie Millar	
Approved by:	

Fire Prevention Officer (FPO)

Executive Summary

Department: Fire and Emergency Services, (210)

Immediate Supervisor: Chief Fire Prevention Officer

New/Enhanced Service/Capital Project: New

Total Expenditures $: $ 166,054

FTE/PTE Union #: 1

Net Levy Impact %: 0.29%

FTE/PTE: FTE

FTE/PTE Non-Union #: -

FTE/PTE: Choose an Item

Objective

The objective of this proposal is to secure approval for the addition of one (1) Fire Prevention Officer to the Fire Prevention Division of Welland Fire and Emergency Services. 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.

Description

Welland's ongoing growth and increasingly complex development landscape are placing significant strain on the Fire Prevention Division's ability to maintain current service levels. With only four (4) full-time Fire Prevention Officers (FPOs), the division is tasked with code enforcement, public education, fire investigations, plan reviews, and inspections—many of which are time-sensitive and legally mandated. Demand for inspections related to construction, occupancy, and real estate transactions continues to rise, as does the need for proactive fire safety education and compliance support for building owners. The upcoming 2026 Ontario Fire Code revisions will introduce further responsibilities, particularly in the "retrofit" sections, increasing the division's workload considerably. Without the addition of a fifth FPO,

the department will be unable to sustain proactive efforts and response timelines, resulting in a diluted level of service and elevated community risk.

Adding this position mitigates operational risk, ensures legislative compliance, and preserves public safety standards. The proposal aligns with the 2021 Council-approved staffing report recommending additional Fire Prevention staffing in response to growth and evolving needs. WFES has the organizational capacity to onboard and integrate this position in 2026, ensuring continued delivery of high-quality fire prevention services. Failure to approve this position will erode service capacity, compromise code enforcement, and ultimately reduce fire safety outcomes for the community.

Justification

The addition of one (1) full-time Fire Prevention Officer (FPO) is essential to maintain effective fire prevention services in the City of Welland amid significant and sustained growth. Industry best practice recommends a ratio of one FPO per 10,000 residents; with Welland's population projected to reach 100,000 in less than 10 years, the current complement of four (4) FPOs is insufficient to meet demand, even at today's population level. The City of Welland's population has reached 63,874 residents, representing a 10% increase since 2021. This rapid growth has placed additional demands on Welland Fire and Emergency Services (WFES), particularly within the Fire Prevention Division.

At present, the ratio of Fire Prevention Officers (FPOs) to population in Welland is 1:15,969, which is significantly higher than the regional average. Among comparable Niagara municipalities with unionized fire departments—Niagara Falls, St. Catharines, Thorold, and Port Colborne—the average FPO-to-population ratio is approximately 1:11,959.

This comparison highlights that WFES's current FPO staffing level is well above the regional benchmark, resulting in a diluted level of fire prevention service delivery relative to community growth and demand. To ensure service levels remain consistent with regional standards and to maintain proactive fire safety and code compliance, the addition of an FPO position is both justified and necessary.

Welland Fire and Emergency Services (WFES) has built a strong foundation of proactive fire prevention, utilizing a combination of inspection, enforcement, public education, and community engagement to reduce fire risk. This includes the strategic use of social media, stakeholder-focused education sessions, and proactive enforcement initiatives—all of which have proven highly effective in increasing compliance and enhancing public safety. However, the cumulative pressures of development growth, rising inspection requests, and short-notice demands are outpacing existing resources.

Compounding the challenge, the upcoming 2026 edition of the Ontario Fire Code will introduce substantial changes and increase the responsibilities of Fire Prevention staff through provincial downloading, especially in the area of building retrofits. These changes will significantly expand the

scope and complexity of code enforcement work. Without additional staff, the division's ability to sustain current service levels and deliver fire safety outcomes will be compromised.

The City of Welland continues to experience substantial growth, particularly in the development of mid- and high-rise residential buildings. These modern structures are equipped with complex fire and life safety systems—including automatic sprinkler and standpipe systems—that are essential for both controlling fires and supporting firefighting operations. Under the Ontario Fire Code, these systems require regular inspection, testing, and maintenance to ensure they function effectively during emergencies. As Welland's development trend shifts toward a more "vertical city" model, the need to ensure these systems remain operational and compliant has become increasingly critical.

Fire Prevention Officers (FPOs) play a vital role in this process by educating building owners and property managers about their maintenance obligations and by enforcing compliance when deficiencies are identified. However, with the current prevention staffing complement, WFES faces growing challenges in meeting these emerging demands. The addition of a new FPO position is therefore essential to sustain compliance oversight, public safety education, and proactive enforcement in alignment with the city's ongoing urban growth.

This request aligns with the Council-approved 2021 staffing report that recommended increasing Fire Prevention staffing to match the city's anticipated growth. The need for this additional FTE is not only timely but crucial—ensuring WFES can continue to uphold public safety, legislative compliance, and community confidence in fire prevention services. Failure to add this position will dilute the quality and timeliness of service, increasing risk to residents, property, and emergency responders.

Financial Plan

Financial Impact:

	2026 ($)
Expenditures	
Salaries	$125,664
Benefits	$40,390
Materials, Supplies & Services	
Etc.	$
Total Expenditures	**$166,054**
Revenues	

Grants		$
User Fees		$
Reserve/Reserve Funds		$
Other -Annual penalty revenue		$12,500
	Total Revenues	$12,500
2026 Net Levy Impact $		**$153,554**
Impact on 2026 Tax Levy (%)		0.29%
Permanent FTE's #		1
Temporary FTE's #		-

Alignment with Council's Strategic Priorities

Health and Wellbeing: Promoting personal health and wellbeing by offering an abundance of activities that meet the diverse needs and interests all while, advocating for improved health care throughout the city, and supporting the need for safety and security.

Approval

Matt Richardson

Prepared by:

November 4, 2025

Finance reviewed:

Jessica Ruddell

Approved by:

By-law Enforcement Officer

Executive Summary

Department: Parking and By-law Enforcement (525)

Immediate Supervisor: Supervisor of Parking and By-law Enforcement

New/Enhanced Service/Capital Project: New

Total Expenditures $: $113,492

FTE/PTE Union #: 1

Net Levy Impact %: 0.10%

FTE/PTE: FTE

FTE/PTE Non-Union #: Enter amount

FTE/PTE: Choose an Item

Objective

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.

Description

Operational Issue

The Parking and By-law Enforcement Division currently consists of eight full-time Enforcement Officers – three focused on parking, and one supervisor. The team handles approximately 1400 formal investigations annually, with service requests steadily increasing due to urban growth and densification. Common complaints include tall grass, weeds, refuse and property standards. Despite strong service delivery, the team is becoming overextended, especially during seasonal peaks and high demand periods.

Below is a chart showing the number of complaints for 2023, 2024 and 2025 and the amounts recovered as a result of the By-law Enforcement team completing the work necessary to achieve compliance with City By-laws:

By-law Investigations		
2023	2024	2025
1,377	1,580	1,163 (as of July 30, 2025)
$186,768.46	$284,676.90	$156,683.78 (as of June 30, 2025)

In addition to the increasing number of complaints, the approval of new by-laws or the expansion of existing ones to include additional regulations places further pressure on staff resources.

Benefits

Adding a new By-law Enforcement Officer will improve response times to resident complaints and seasonal service spikes, enable more proactive inspections rather than relying solely on complaints. Also, with an additional Officer an increase to fine revenue can be expected which will help offset costs.

Below is a chart showing the Administrative Penalty revenue for 2023, 2024 and 2025:

Administrative Penalties		
2023	2024	2025
$173,710.00	$188,790.00	$91,670.00 (as of July 30, 2025)

Risk

If the FTE position is not approved, the department risks a decline in service levels, with slower response times and a reduced capacity to address complaints in a timely manner. This could negatively impact operations, delay outcomes and hinder the City's ability to meet growing demands. Resident satisfaction may decline due to enforcement delays, while increasing pressure on existing staff.

Justification

Adding a By-law Enforcement Officer will strengthen frontline operations and improve overall departmental efficiency. The City's enforcement division plays a critical role in protecting the health and safety of Welland residents. With rising population density and complaint volumes from both the public and Council, this investment is essential. The additional Officer will help reduce response times, improve complaint resolution and allow for additional proactive inspections.

Financial Plan

Financial Impact:

		2026 ($)
Expenditures		
Salaries		$80,972
Benefits		$32,520
Materials, Supplies & Services Etc.		$
	Total Expenditures	**$113,492**
Revenues		
Grants		$
User Fees		$
Reserve/Reserve Funds		$
Other - Fines		$60,000
	Total Revenues	**$60,000**
2026 Net Levy Impact $		**$53,492**
Impact on 2026 Tax Levy (%)		0.10%
Permanent FTE's #		1
Temporary FTE's #		-

Alignment with Council's Strategic Priorities

Health and Wellbeing: Promoting personal health and wellbeing by offering an abundance of activities that meet the diverse needs and interests all while, advocating for improved health care throughout the city, and supporting the need for safety and security.

Approval

James Cronshaw	November 4, 2025
Prepared by:	Finance reviewed:
Grant Munday	
Approved by:	

Parks Working Foreperson

Executive Summary

Department: Community Services – Parks and Forestry (410)

Immediate Supervisor: Supervisor of Parks and Forestry

New/Enhanced Service/Capital Project: New

Total Expenditures $: $219,905

FTE/PTE Union #: -

Net Levy Impact %: 0.42%

FTE/PTE: Choose an Item

FTE/PTE Non-Union #: 1

FTE/PTE: FTE

Objective

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.

Description

Operational issue

The Parks Section oversees and maintains approximately 413.8 hectares of parkland, which includes 42 playgrounds that require a variety of ongoing maintenance activities to ensure a safe and enjoyable

experience for users of these spaces. In 2025/2026, the City's inventory will grow by an additional 6.4 hectares of parkland through the addition of two (2) new parks in Dain City, The Cove (Rob Fulbrook Park) and The Anchor (Amanda Peat Park) – as well as four (4) new parkettes and open parkland space in northeast Welland as Phase 1 of the Central Village development.

Both new parks, The Cove and The Anchor, will include playgrounds requiring monthly CSA compliant inspections and maintenance to ensure they are safe for public use. The Central Village parkettes will include amenities such as walkways, benches, and a retaining wall, that also demand ongoing monthly inspections.

The Canadian Standard Association (CSA) recommends one full annual playground inspection, including surface testing, and eleven monthly inspections for each site. In 2023, only two (2) of the required twelve (12) monthly inspections were completed due to limited staffing capacity constraints. Prior to 2023, these playground inspections were not consistently performed. Currently, a single round of monthly inspections and associated repairs for the City's 42 playgrounds requires approximately 120 hours per month, underscoring the demand on available resources.

The Parks Section currently lacks the staff resource capacity to consistently meet these inspections requirements, which presents a variety of risks. A Parks Working Foreperson would provide the necessary focus on inspections, maintenance and repair to identify and resolve issues proactively – before they lead to more significant repair issues and costs, service interruptions, and safety concerns. Increased downtime due to closures is contributing to increased repair costs, costly emergency repairs, customer dissatisfaction, reputational impact, litigation, and reduced employee morale.

In addition to playgrounds, this role would also be responsible for the inspection, maintenance, and repair for 13 basketball courts, 6 beach volleyball courts, 6 pickleball courts, 7 tennis courts and 1 skatepark.

Current Inspection Model and Transition

To maintain compliance with CSA standards, the Parks Section contracted out playground inspection services throughout 2024 and the first half of 2025. The current annual contracted cost is $59,600. This includes $14,500 for all annual inspections (required annually including surface and energy absorbency testing), and an additional $4,100 per month for the eleven required monthly inspections. While annual inspections will continue to be outsourced due to liability considerations, we are able to complete monthly inspections internally.

In July 2025, the Parks Section began performing these monthly inspections internally to reduce ongoing costs and improve operational control. However, this shift has resulted in operational challenges, as staff have been reassigned from essential services such as grass cutting and downtown maintenance in order to prioritize playground safety. In addition to inspections, staff are now dedicating time to

completing repairs and overseeing contractors for more complex repairs, further straining existing resources and impacting overall service delivery. The total cost for the previously contracted eleven monthly inspections is $45,100 annually. This funding can offset the majority of costs for this new position in the operating budget.

Benefits

Hiring a Parks Working Foreperson will provide numerous benefits to municipal parks operations, including improved efficiency, proactive management of more than $20 million in assets before they escalate, preventing costly repairs and minimizing downtime from closures, and enhanced safety and oversight that will help reduce the risk of accidents and injuries in parks and playgrounds. This position will assist with optimizing work schedules, assign tasks, and ensure that staff are working efficiently, resulting in better use of resources. The Parks Working Foreperson can implement regular inspection processes and documentation and create effective maintenance plans for park playgrounds and sport courts, that will reduce liability, complaints and risk for the City of Welland. This will result in assets achieving their expected lifecycle without considerable capital renewal as well as well-kept and attractive parks that provide a positive experience for all.

Risk

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.

Impact on Operation

This position will enable the Parks Section to maintain the condition and safety of our sport courts and playgrounds, improve maintenance quality and oversight, and reduce service disruptions from closures of park amenities. It is proposed that the position will work Tuesday through Saturday, not only to complete required inspections but also to provide operational oversight on Saturdays, when parks staff are scheduled and the majority of community events take place. This role will also support improved operational efficiencies, team dynamics, communication, accountability, and resident satisfaction. While there are initial costs to funding this position, the long-term benefits of enhanced park maintenance and resource optimization make it a worthwhile investment for the City.

Justification

Investing in this position will strengthen the Parks Section's ability to maintain safe, high-quality recreation spaces. It will improve compliance, reduce emergency repairs, and allow other park maintenance operations – such as grass cutting and downtown beautification—to resume at expected service levels. In addition, by providing supervision during high-demand time, this role will ensure better team performance, and realistic expectations for service delivery among staff.

While the positions required initial funding, it offers long-term saving an operational resilience – making it a strategic and necessary investment in the future of Welland's parks and open spaces. Not funding this position will leave the City and municipal parks exposed to several risks.

Financial Plan

In the first half of 2025, February, March, and April monthly playground inspections were charged to the Facilities Outside Contracts Operating Account #54000-20-430-00000. Total amount spent in 2025 is $12,210 and this amount can be used to offset the cost of this position.

Financial Impact:

	2026 ($)
Expenditures	
Salaries	$103,670
Benefits	$39,235
Materials, Supplies & Services Etc. ($70K Vehicle, $7K-Toughbook,Cell phone, Tools, office furniture)	$77,000
Total Expenditures	**$219,905**
Revenues	
Grants	$
User Fees	$
Reserve/Reserve Funds	$
Other	$
Total Revenues	$0.00

2026 Net Levy Impact $	**$219,905**
Impact on 2026 Tax Levy (%)	0.42%
Permanent FTE's #	1
Temporary FTE's #	-

Alignment with Council's Strategic Priorities

Health and Wellbeing: Promoting personal health and wellbeing by offering an abundance of activities that meet the diverse needs and interests all while, advocating for improved health care throughout the city, and supporting the need for safety and security.

Approval

Dave Steven
Prepared by:

November 4, 2025
Finance reviewed:

Jessica Ruddell
Approved by:

Crossing Guard Supervisor

Executive Summary

Department: Crossing Guards (350)

Immediate Supervisor: Manager of Transportation Engineering

New/Enhanced Service/Capital Project: New

Total Expenditures $: $142,905

FTE/PTE Union #: Enter amount

Net Levy Impact %: 0.27%

FTE/PTE: Choose an Item

FTE/PTE Non-Union #: 1

FTE/PTE: FTE

Objective

A Crossing Guard Supervisor will ensure the safety of schoolchildren and the public, while reducing the City's exposure to risk and liability. The Crossing Guard Supervisor will be responsible for overseeing the entire School Crossing Guard Program, including the recruitment, training, placement, scheduling, and monitoring of crossing guards.

Description

The following list of duties represents the core functions of the Crossing Guard Supervisor's responsibilities.

- Develop, coordinate, and manage the day-to-day operations of the School Crossing Guard Program.
- Ensure successful operation of the School Crossing Guard Program in compliance with all provincial guidelines and legislative and corporate regulations.
- Assess staffing needs and coordinate with Human Resources on the recruitment process inclusive of conducting interviews and making recommendations regarding selection and replacement of full-time and standby crossing guards.
- Deploy Crossing Guards and assign shifts to ensure optimal coverage and safety for school-aged children crossing roadways.

- Supervise daily activities of assigned staff including training, coaching and performance management.
- Perform on-site assessments of Crossing Guards to ensure compliance with operational procedures and safety protocols.
- Conduct relevant studies and analysis to determine where new crossing guards are needed as well as evaluate existing locations for continuation or removal of crossing guards.
- Assess pavement markings and signage at school crossings, reporting any safety hazards and other potential safety issues to the Manager of Transportation Engineering.
- Respond, address, and follow up on concerns and/or complaints about the School Crossing Guard Program from parents, schools and the public including tardiness, absenteeism, job performance and site conditions.
- Communicate with, and serve as the point of contact for, internal and external stakeholders on issues relating to the School Crossing Guard Program.
- Organize and present the annual training orientation meeting for new and returning guards, including reviewing and updating the Crossing Guard Manual annually.
- Input, track and maintain a range of records, including but not limited to Crossing Guard contact information, school and crosswalk locations, timekeeping records, equipment and clothing.
- Implement applicable health and safety regulations and risk assessments in consultation with HR Specialist.
- Process timesheets for payroll purposes and oversee an Operating Budget for the program.
- Monitor the inventory, and order equipment and uniform clothing within approved budget, as required.
- Serve as a backfill crossing guard, as required.

During the school year, the Crossing Guard Supervisor will be primarily focused on the day-to-day operations of the School Crossing Guard Program including scheduling, responding to concerns, performance of on-site reviews, record keeping, backfill support, etc. During the summer school hiatus, the Crossing Guard Supervisor will be primarily focused on recruitment, training, and completion of site studies and assessments for the betterment of the program. Furthermore, the Crossing Guard Supervisor will be restricted to scheduling vacation and personal days within the window of scheduled school breaks.

Justification

A Crossing Guard Supervisor will reduce the risk to the municipality by ensuring that Crossing Guards are well-trained, consistently supervised, and operating in compliance with all applicable guidelines, regulations and standards. Consistent oversight will prevent incidents and protect the municipality from liability.

Financial Plan

Financial Impact:

		2026 ($)
Expenditures		
Salaries		$103,670
Benefits		$39,235
Materials, Supplies & Services Etc.		$
	Total Expenditures	**$142,905**
Revenues		
Grants		$
User Fees		$
Reserve/Reserve Funds		$
Other		$
	Total Revenues	$0.00
2026 Net Levy Impact $		**$142,905**
Impact on 2026 Tax Levy (%)		0.27%
Permanent FTE's #		1
Temporary FTE's #		-

Alignment with Council's Strategic Priorities

Livability: Creating a sense of belonging while enhancing mobility by improving access to recreation and community events, ensuring adequate housing options, encouraging job growth, and improving ways to efficiently move people throughout the City.

Approval

Livia McEachern	November 4, 2025
Prepared by:	Finance reviewed:
Sherri-Marie Millar	
Approved by:	

Increase in PT Casual Hours – Parks & Forestry Operations

Executive Summary

Department: Community Services – Parks and Forestry (410)

Immediate Supervisor: Supervisor of Parks and Forestry

New/Enhanced Service/Capital Project: Enhanced Service

Total Expenditures $: $128,334

FTE/PTE Union #: 1.5 FTE

Net Levy Impact %: 0.14%

FTE/PTE: PTE

FTE/PTE Non-Union #: Enter amount

FTE/PTE: Choose an Item

Objective

To increase the Parks & Forestry PT Casual staffing complement by 3,120 hours to ensure service level requirements are met including inspection and maintenance. Operations must support needs of the community 7-days per week due to increasing rentals / events in the evenings and weekends. This move supports safety and responds to the growing operational demands for our parks created by expanding parkland, trails, and climate-related challenges as well as events, rentals and tournaments.

Brief summary of details outlined below.

Description

Operational Issue or Opportunity

The Parks Section currently maintains 413.8 hectares of parkland, including the inspection, maintenance and ongoing repair of forty-two (42) playgrounds, six (6) splashpads, twenty (20) baseball diamonds, thirteen (13) basketball courts, six (6) beach volleyball courts, six (6) pickleball courts, seven (7) tennis courts, one (1) skatepark, one (1) lawn bowling green, one (1) dog park, three (3) municipal cemeteries, and a 29km long city-wide trail system. Staff also support the delivery, set-up, and take-down of approximately 73 events community events each year. In 2025/2026, the City's inventory will grow by an additional 6.4 hectares of parkland with the addition of two (2) new parks in Dain City, The Cove (Rob Fulbrook Park) which came

online recently and The Anchor (Amanda Peat Park) – as well as four (4) new parkettes and open parkland space in northeast Welland as Phase 1 of the Central Village development, and approximately 5 km of new trail connections in North Welland will come online in 2026.

Despite the growth of parks and parks related assets, staffing levels have not kept pace and it is anticipated that the budget for casual staff in 2025 will be over due to requirements for inspection, maintenance and ongoing repair. The Parks Division is facing challenges to address service level requirements for grass cutting, keeping the downtown core sidewalks and curbs free from weeds, rental space maintenance, playground maintenance, winter control, and responding to complaints. Encampments and increased park usage linked to population growth, training requirements, events and tournaments are also creating operational pressures.

Currently, Parks Operations has just thirteen (13) full-time frontline staff working year-round to support grass cutting, horticulture, cemeteries, special events, garbage collection, sports fields, sport courts and playground maintenance. In addition, there are twenty-two (22) casual employees—two (2) working year-round and twenty (20) working seasonally between 9 and 34 weeks annually—who provide support across various crews.

The section also employs nine (9) park attendants seasonally for approximately 20 weeks, and four (4) students during the summer months for 10 weeks to assist with general maintenance, washroom cleaning, sport fields needs, event refuse pickup and pavilion rentals.

Climate Change Impacts

Climate change is placing increasing demands on Parks operations in the shoulder seasons, as less snow & increased ground temperature means longer growing seasons which extends grass cutting and landscaping schedules for sport fields, green spaces, and cemeteries. In addition to the grass, longer park use season by residents mean garbage collection needs extend longer, while off-season work including leaf clean up, tree-trimming, playground inspections, repair of sport fields and greenspace, winter maintenance, rink preparation, pond closures, and planting need to continue. While we encourage enhancing quality of life through the use of parks and open spaces, service requests increase as residents use parks longer. Additionally, severe weather events create more frequent clean-up needs from downed trees and trail obstructions. These impacts have already contributed to service delays and will continue to escalate without additional staffing support.

Benefits

Increasing part-time staffing in the Parks Section would provide a range of benefits, including an enhanced visitor experience through clean, well-maintained, and welcoming spaces, improved safety with faster response to hazards, and more efficient maintenance of routine tasks such as grass cutting, landscaping, snow clearing, and garbage collection. It would also

provide greater operational flexibility, allowing Parks staff to respond effectively to usage needs, events, field and park rentals as well as emergencies 7 days per week, while managing unforeseen issues and citywide directives without compromising day-to-day service delivery.

Currently, the City relies heavily on students to help maintain parks during the summer outside of Monday to Friday 7am-3pm; however, many of these tasks require experience, technical knowledge, and consistency that seasonal student positions cannot provide. Expanding the number of casual employees would ensure the Parks Division has the necessary expertise and continuity to support core operations, reduce training gaps, and meet the growing service demands across the city.

Risks

Not funding the additional hours would leave the City and its park assets exposed to multiple risks, including reduced service levels, more complaints from residents impacting the city's reputation, safety hazards, and potential liability from accidents or injuries. With the impacts of climate change, parks are being used more frequently, and further into the traditional shoulder seasons for parks by residents. Without additional hours, maintenance delays could create unsafe conditions, overgrown parks & trails, and icy sidewalks, while resident complaints and reputational impacts—highlighted during the Love My Park initiative—would likely increase. Furthermore, the absence of dedicated staff, particularly for weekend coverage, would heighten reliance on overtime and diversion of full-time employees, reducing operational efficiency and increasing costs.

Timeline of Service Level Change

The proposed increase in casual hours would begin in early spring 2026, allowing earlier hiring and extended seasonal coverage into late fall/winter for the shoulder seasons due to warmer weather, rental demands and maintenance needs.

Impact on Operations

The additional 3,102 hours will provide coverage during peak demand, extend the workforce's seasonal availability, and improve service levels across both parks and forestry operations.

Organizational Ability to Deliver

The Parks & Forestry team has the supervisory framework, training, and scheduling systems in place to integrate additional hours effectively.

Justification

Parks are a cornerstone of community well-being, and the City of Welland has continued to expand its parkland inventory to meet population growth. With 413.8 hectares already maintained, the addition of 6.4 hectares of new parks, four parkettes, and 5 km of trails will significantly increase the workload in 2025/2026.

Insufficient staffing has already led to going over budget for part-time staff, as well as service challenges: delayed grass cutting, slower winter maintenance, compromised playground inspections, and increased complaints. The community has voiced frustration at times regarding levels of service and during engagement sessions such as Love My Park. Additional hours are necessary to ensure compliance with keep up with the requirements for a growing park asset inventory, complete safety inspections and address needs, maintain service levels, and meet growing expectations.

Investing in additional casual staffing provides a cost-effective solution compared to adding permanent FTEs, while ensuring flexibility to address increased requirements during peak seasons.

Financial Plan

Financial Impact:

		2026 ($)
Expenditures		
Salaries		$105,208
Benefits		$23,126
Materials, Supplies & Services		
Etc.		$0.00
	Total Expenditures	**$128,334**
Revenues		
Grants		$0.00
User Fees		$0.00

Reserve/Reserve Funds		$0.00
Other – Overtime savings		$54,000
	Total Revenues	**$54,000**
2026 Net Levy Impact $		**$74,334**
Impact on 2026 Tax Levy (%)		0.14%
Permanent FTE's #		1.5
Temporary FTE's #		-

Alignment with Council's Strategic Priorities

Livability: Creating a sense of belonging while enhancing mobility by improving access to recreation and community events, ensuring adequate housing options, encouraging job growth, and improving ways to efficiently move people throughout the City.

Approval

Dave Stevens — November 4, 2025

Prepared by: — Finance reviewed:

Jessica Ruddell

Approved by:

Communication Specialist – Social Media Engagement

Executive Summary

Department: Communications (125)

Immediate Supervisor: Chief Communications & Engagement Officer

New/Enhanced Service/Capital Project: New

Total Expenditures $: $127,853

FTE/PTE Union #: Enter amount

Net Levy Impact %: 0.24%

FTE/PTE: Choose an Item

FTE/PTE Non-Union #: 1

FTE/PTE: FTE

Objective

To expand the City's communications capacity through the addition of a permanent, non-union Communications Specialist – Social Media Engagement, responsible for owning social media strategy, real-time digital engagement, and platform performance — and ultimately ensuring Welland remains transparent, trusted, and connected to its residents in today's digital-first landscape.

This role will also serve as a critical enabler of marketing and revenue growth, supporting program registration, event attendance, and service adoption through high-impact digital campaigns. By embedding professional digital expertise into the City's core operations, Welland can unlock new streams of public participation and program revenue, amplify underutilized offerings, and maximize return on investment across departments — from recreation and culture to tourism, economic development, and public works.

The Specialist will lead with a performance-driven mindset — pairing creative storytelling with analytics and outreach tactics that drive visibility, increase uptake, and convert digital attention into real-world engagement and financial return. This position is not only foundational to resident trust and civic engagement — it is also a high-impact, cost-efficient investment that turns visibility into participation, and participation into revenue. It will help Welland market smarter, reach further, and deliver stronger returns on City programs and services.

Description

Operational Issue or Opportunity

Residents expect timely, clear, and relatable digital content from their local government. Social media is now the **primary channel** for service updates, emergency notices, public engagement, and reputation management. It is also the front door to our City's brand — and a key driver of trust.

The City of Welland is facing a significant and widening gap between how residents expect to engage with their local government online and the City's current capacity to meet those expectations. Social media is no longer a nice-to-have communications tool; it is the *primary platform* for real-time engagement, trust-building, emergency response, service promotion, and community pride.

Currently, our ability to maintain a responsive, strategic, and creative digital presence is limited. Without dedicated, expert-level oversight, we are underleveraging key platforms, missing timely engagement opportunities, and risking reduced visibility in the public sphere. Staff are being pulled into reactive posting rather than proactively shaping narrative, building digital relationships, or leading service awareness campaigns.

This position directly addresses this service gap by embedding a mid-level, strategic digital lead within the Communications & Community Engagement team — someone who owns content creation, leads digital voice and channel strategy, and serves as a trusted advisor across departments and up to senior leadership.

Benefits

1. Improved Public Engagement and Trust

- Strengthens public trust by establishing a clear, consistent, and responsive digital voice.
- Enables timely, accurate, and community-centred messaging around city services, events, emergencies, and public notices.
- Encourages civic participation, local pride, and real-time feedback loops.

2. Revenue and Marketing Growth

- Drives revenue growth by actively promoting registration-based services, attracting event attendance, and elevating awareness of fee-based programs through ongoing digital campaigns
- Increases value for community partners and sponsors by ensuring their support is consistently showcased on high-reach platforms.
- Enhances the City's attractiveness to sponsors through elevated digital presence and engagement metrics.
- Leverages platform data to identify high-interest content areas and demographics, enabling more precise outreach and improved conversion (e.g., from interest to program sign-up

3. Strategic Communications Planning

- Provides a digital-first lens for city-wide initiatives and campaigns.

- Anticipates and responds to public sentiment and cultural trends.
- Supports issues management and risk mitigation with timely, informed communication strategies.

4. Operational Efficiency

- Reduces fragmentation across departments by centralizing digital strategy and execution.
- Elevates the overall quality of City communications — reducing errors, duplication, and misalignment.
- Frees up other staff to focus on core service delivery, while this role specializes in amplification and audience engagement.

5. Modernization of Municipal Communications

- Positions the City as forward-thinking and resident-first in its communication approach.
- Reflects what residents — especially younger demographics and digital natives — expect in 2025 and beyond.

Risks of Not Proceeding

- **Eroded trust and perception**: Lack of consistent, responsive, and professional social media communications risks appearing outdated, disconnected, or unaccountable.
- **Reduced visibility of services and programs**: City initiatives may go unnoticed or misunderstood, undermining their impact and ROI.
- **Capacity strain on existing staff**: Without this role, other communications or departmental staff must continue absorbing digital content work, leading to burnout, decreased quality, and missed deadlines.
- **Missed engagement:** Without dedicated oversight, key campaigns and community updates may fail to reach intended audiences.
- **Lost opportunity to lead**: Other municipalities are expanding digital teams. Without this role, Welland risks falling behind in the municipal brand space and resident experience.

Timeline of Service Level Change

- **Q4 2025**: Approval of new position.
- **Q1 2026**: Recruitment, onboarding, and initial 90-day content strategy audit and voice refinement.
- **Q2 2026**: Launch of revised content strategy, community-building campaign, and analytics dashboard.
- **Ongoing**: Performance tracking, platform optimization, issues response integration, and strategic advising across departments.

This is a fast-to-implement role with immediate impact and measurable results within the first 3–6 months.

Impact on Operations

- Creates a central point of contact for all social media and digital storytelling

- Supports City-wide initiatives with professional digital strategy
- Elevates Welland's reputation and consistency across platforms
- Provides real-time communication capacity during emergencies and public events
- Delivers measurable outcomes — increased reach, engagement, trust, and campaign performance

This role will serve as the digital touchpoint architect across the organization, with high visibility and measurable impact.

Organizational Ability to Deliver Expected Outcomes

- The Communications & Community Engagement department is well-positioned to support, manage, and integrate this role.
- Clear reporting structure (to the Chief Communications & Engagement Officer) ensures alignment with senior leadership priorities.
- The City already has foundational tools and platforms (social accounts, brand assets, internal communications channels) — this role builds capacity, not infrastructure from scratch.
- Measurable KPIs (reach, engagement, sentiment, response time, campaign performance) can be established from day one.

Justification

The Communications Specialist – Social Media Engagement position is a timely and essential investment in how the City of Welland connects with its residents in a digital-first era. Municipalities are no longer just expected to provide services — they are expected to communicate those services clearly, creatively, and in real time.

Social media has become the most visible and accessible public interface for local government. It is where residents ask questions, air concerns, celebrate milestones, and form opinions about their city. Without a dedicated, strategic professional owning this space, the City risks falling behind public expectations, eroding trust, and missing critical opportunities to connect with citizens — especially younger demographics who rarely engage through traditional channels.

This role is not duplicative of existing functions; it fills a clear gap between strategic communications planning and real-time public engagement. While the City has made great strides in communications, the absence of a full-time, senior-level digital advisor limits our ability to scale campaigns, sustain meaningful engagement, and elevate the municipal brand to meet modern standards.

The initiative supports the City's strategic objectives in transparency, accessibility, innovation, and community engagement. It also aligns with a broader shift across Canadian municipalities to treat digital communications as a frontline service — not a back-office task.

Return on Investment Perspective

This position offers a high return on a modest investment. With program fees, ticketed events, facility rentals, and service registrations contributing to the City's revenue mix, every increase in awareness and sign-up rates translates directly into financial impact. By optimizing outreach, modernizing messaging, and leveraging real-time engagement, this role pays for itself — and then some — by increasing utilization of revenue-generating programs that already exist.

Benefit Analysis

1. Enhances Transparency and Accessibility

- Increases public understanding of City services and decisions.
- Makes municipal information more accessible to equity-seeking and digitally native communities.

2. Boosts Public Engagement and Trust

- Builds community through authentic, human communication.
- Responds to questions, feedback, and concerns in real time — reducing misinformation and frustration.

3. Strengthens City Reputation and Brand

- Positions Welland as a forward-thinking, resident-focused municipality.
- Builds pride in place and civic identity through stories, recognition, and community highlights.

4. Improves Crisis and Issues Management

- Provides a trusted digital voice during emergencies or reputational challenges.
- Increases speed, clarity, and consistency in response communications.

5. Increases Operational Efficiency

- Centralizes digital responsibilities under one accountable leader.
- Frees up staff from piecemeal content creation and ad-hoc posting.

6. Promotes Revenue-Generating Services and Grants

- Provides strategic marketing support for programs with fees, facility rentals, and events — boosting registration and attendance while optimizing use of City assets.
- Social media platforms offer a low-cost, high-impact channel to promote revenue-generating city services — including recreation programs, arts and cultural events, facility rentals, and seasonal campaigns.

- Programs, classes, and city-run events already require staff time and budget. This role boosts return on that investment by ensuring maximum reach, engagement, and attendance through effective digital marketing tactics
- A robust online presence showcasing program success and public engagement can enhance the City's position when applying for grants and external funding — demonstrating reach, innovation, and strong community ties.

Risk Analysis

Without Implementation:

- Fragmented digital presence with inconsistent tone, gaps in coverage, and missed engagement opportunities.
- Continued underperformance of high-potential services and events due to low visibility, resulting in underused capacity and lost revenue opportunities
- Reputational vulnerability due to delayed or unclear messaging during high-stakes events (e.g., weather, service disruptions, policy changes).
- Lost connection with key audiences, especially youth, newcomers, and mobile-first residents who do not engage through traditional media.
- Staff burnout and inefficiencies, as content responsibilities continue to fall to non-specialists or overextended teams.

With Implementation:

- The City can immediately improve its reach, credibility, and agility online.
- Risk is minimal: the required infrastructure (platforms, tools, leadership structure) already exists.
- Return on investment is high, with measurable gains in engagement, campaign performance, and public satisfaction.

Conclusion:

This proposal is not just about filling a communications gap — it's about future-proofing how the City of Welland serves, informs, and inspires its residents. Social media is where our community gathers, reacts, and learns — and this position ensures the City has a dedicated expert who can meet that moment, every day. It is a small investment with lasting value — operationally, reputationally, and strategically.. Municipalities across Canada are shifting to treat digital communication — particularly social media — not as a support function, but as a frontline service. Without this investment, Welland risks falling behind.

Residents expect timely, clear, and relatable digital content from their local government. Social media is now the primary channel for service updates, emergency notices, public engagement, and reputation management. It is also the front door to our City's brand — and a key driver of trust.

This role would bridge the existing gap between internal communications planning and real-time digital storytelling, bringing creativity, coordination, and credibility to our online presence. By embedding a skilled, strategic digital advisor within the Communications team, the City will increase its capacity to inform, engage, and respond at the speed of public expectation**.**

Moreover, this role extends beyond communications. It is a strategic lever for marketing, audience development, and revenue generation. With focused effort on creative messaging and campaign optimization, the City can unlock new revenue potential across departments, from recreation and culture to economic development and tourism. A stronger digital presence not only informs us, it converts.

Financial Plan

Financial Impact:

		2026 ($)
Expenditures		
Salaries		$91,493
Benefits		$36,360
Materials, Supplies & Services		
Etc.		$
	Total Expenditures	**$127,853**
Revenues		
Grants		$
User Fees		$
Reserve/Reserve Funds		$
Other		$
	Total Revenues	$0.00
2026 Net Levy Impact $		**$127,853**
Impact on 2026 Tax Levy (%)		0.24%

Permanent FTE's #	1
Temporary FTE's #	-

Alignment with Council's Strategic Priorities

Livability: Creating a sense of belonging while enhancing mobility by improving access to recreation and community events, ensuring adequate housing options, encouraging job growth, and improving ways to efficiently move people throughout the City.

Approval



Prepared by:

November 4, 2025

Finance reviewed:

Jessica Ruddell

Approved by:

Welland Museum - Educational Programmer

Executive Summary

Department: Welland Museum (449)

Immediate Supervisor: n/a

New/Enhanced Service/Capital Project:
Enhanced Service

Total Expenditures $:
$60,200

FTE/PTE Union #: Enter amount

Net Levy Impact %: 0.09%

FTE/PTE: Choose an Item

FTE/PTE Non-Union #: **1**

FTE/PTE: FTE

Objective

The Welland Museum is requesting additional funding to increase full-time staff positions from four to five. This investment will sustain and expand program growth, increase accessibility for residents, and align with the City's strategic priorities for livability, community engagement, and cultural vitality.

Description

Operational Issue/ Opportunity

Our small permanent staff limits public access and program delivery. Currently, hours are 10:00 a.m. – 4:00 p.m., Monday to Saturday. With the requested staff member, we will:

- Extend hours of operations
- Offer 7 weeks of summer camp (up from 2 in 2023, 5 in 2024, 6 in 2025)
- Offer other summer programing outside of camps
- Expand school programming and outreach to senior residences
- Increase birthday party bookings and walking tour offerings and other program offerings

Benefits

The benefits and outcomes of an increase in staffing:

1. Increased hours of operation for the Museum, enabling community members a wider variety of hours to visit the Museum.
2. Programs:
    a. School Programs: With a dedicated Programmer, the Museum will have the ability to provided additional school programing to schools in Welland. These programs will showcase the unique and exciting history of Welland, increasing civic pride in our community.
    b. Community Programs: The Programmer Coordinator will connect with community agencies, including the City, retirement residents, FNMI centers, and so forth to provide Welland focused programming. We hope to increase civic engagement and pride through these programs.
    c. Museum Programs: The Museum will be able to increase its program offerings, include birthday parties, summer camps, and historical workshops.
3. The additional program revenue benefits other Museum offerings, including marketing and exhibits (funding to enhance interactive components). These enhancements will draw more,
   and hopefully new, patrons to the Museum.
4. With a dedicated program staff, the Executive Director will be able to spend more time on grant writing, fundraising, sponsorships, strategic initiatives, and community partnerships.
5. With a dedicated program staff, the Executive Director will be able to spend more time working with other local Museums to promote museums in Niagara and work on cost reducing
   measures (joint programs, shared gift shop inventory, shared grant proposals, etc.).
6. With a dedicated program staff, the Executive Director will be able to spend more time on Canadian Museum Associations guidelines stemming from the *Truth and Reconciliation Report* for museums, thereby ensuring the Welland Museum adheres to the Calls of Action for museums.
7. Increased hours of operation and program offerings will provide newcomers to Welland an opportunity to know more about the community they moved to. Additionally, as the community continues to grow, people will be looking for more program opportunities. The Museum will provide programming for all ages fitting the needs of our growing community.
8. A new staff position will help to ensure adherence to Museum Bylaws, the Museum Strategic Plan, the Ontario Not-for-Profit Act, 2010, and the Employment Standards Act.
9. Decrease overtime (hours banked in lieu) for current staff providing programming. Currently, this lieu time is a liability for the Museum.

10. A dedicated program staff will be connecting with community members frequently, providing feedback to other Museum staff as to the desires of the community (potential exhibits, artifact acquisition, programming needs, etc).
11. Higher visitation to the Museum drives downtown spending in local establishments.
12. Expanded programs at the Museum will generate additional revenue earned, offsetting municipal investment.

Risk

If this funding for this position is not secured:

- Hours will remain limited, reducing access for families.
- Growth in programs and revenue will stall or decline.
- Reserve funding for temporary staff will run out, forcing program cuts.
- Risk of staff burnout and turnover increases, reducing stability.

Timeline of Service Level Change

1. December 2025- Budget approval
2. January 2026- Hiring process begins
3. February 2026- New staff are onboarded
4. March 2026- Connections made with community agencies
5. April 2026- In-house programming increases
6. May 2026- Community programs begin increasing
7. July 2026- Three-month evaluation of employee
8. July – August 2026- Additional summer programs provided
9. September 2026- Increased school programs operating
10. October 2026- Six-month evaluation, end of probationary period
11. February 2026- Evaluation of year, including successful programming and opportunities for other programming not previously conceived

Impact on Operations

Operating hours for the Museum will increase, driving people downtown.

Workload for current staff members will be distributed more evenly, providing for a better work-life balance for current employees.

The Museum will increase revenue flow, which will help to offset the rising costs for materials and supplies needed for artifact display and preservation.

With increased hours, the patronage to the Museum will continue to grow. This growth will make the Museum a more attractive organization for grants and sponsorships.

Through the additional funding, the Museum plans on increasing revenue by $11,800 over the base budget. It is anticipated that program revenue will be the main increase, with donations and gift shop sales also increasing.

The addition of a new staff requires some increase expenses, with wages leading the increases at $27,150, office and administration increasing by $23,150, and Museum and Operating increasing by $9,900.

By funding the position, the Museum will continue to offer low cost programming to the community.

Finally, with improved work-life balance there is the potential for less staff attrition.

Organizational Ability to Deliver Expected Project Outcomes:
The Museum has seen a significant growth in programming and attendance since 2023.

Visitor Attendance:

- 2023: 4,795 visitors
- 2024: 5,541 visitors (+15.5%)
- 2025 YTD: 4,748 visitors (on track to surpass 2024 totals)

Program Revenue:

- 2023: $10,127.56
- 2024: $20,824.66 (+105%)
- 2025 YTD: $20,056.30 (on track for record-breaking year)

This growth has been achieved with temporary reserve funding, proof that additional staff delivers measurable results.

Justification

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.

The City currently provides funding to the Museum at a rate of $5.92 per person living in Welland. However, other museums in Niagara receive significantly higher funding:

- St Catharines $11.44
- Niagara Falls Museum $11.53
- Lincoln $20.09
- Niagara-on-the-Lake $26.36

The City also funds the Welland Library at a rate of nearly 10 times higher than the Museum.

See attached Risk/Benefit Assessment.

Financial Plan

Financial Impact:

	2026 ($)
Expenditures	
Salaries	$ 27,150 (includes MERC's)
Benefits	
Museum Operating, Office & Administration	$33,050
Etc.	
Total Expenditures	**60,200**
Revenues	
Donations, Program Income, Gift Shop	$11,800
Total Revenues	**$11,800**

2026 Net Levy Impact $	**$48,400**
Impact on 2026 Tax Levy (%)	0.09%
Permanent FTE's #	1
Temporary FTE's #	-

Alignment with Council's Strategic Priorities

Livability: Creating a sense of belonging while enhancing mobility by improving access to recreation and community events, ensuring adequate housing options, encouraging job growth, and improving ways to efficiently move people throughout the City.

Approval

Lisa Mooney
Prepared by:

November 4, 2025
Finance reviewed:

Lisa Mooney
Approved by:

Dedicated Infrastructure Investment

Executive Summary

Department: Capital Contributions (129)

Immediate Supervisor: N/A

New/Enhanced Service/Capital Project: New

Total Expenditures $: $526,409

Net Levy Impact %: 1.00%

Objective

Propose increasing the contribution to the capital reserves to provide funding for our AMP through a 1% increase in the property tax levy.

Description

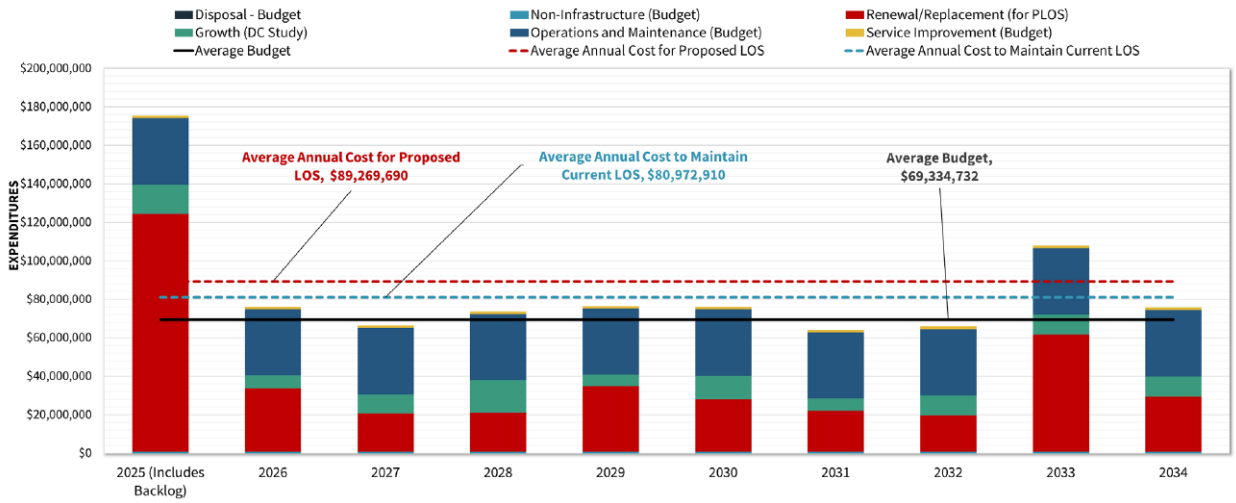
As outlined in the 2025 Asset Management Plan (AMP), the City of Welland owns and manages $2.7 billion in assets across ten different service delivery groups. Each of these groups contributes to maintaining the quality of life throughout the City. The AMP assessed the condition of infrastructure, asset status, service levels, and lifecycle activities for each asset class and calculated an average cost to sustain that level of service.

Tax-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.

Figure 1 below outlines the required spending for the City's tax-supported assets.

Figure 1 - Lifecycle Expenditures - Tax Supported Assets



The AMP offers both financial and non-financial strategies to close the funding gap. Addressing the gap isn't possible in the short term, but by implementing strategies now, the City can ensure it continues providing services to the community in the long run. The AMP recommends that the City make incremental improvements to ensure the community's long-term sustainability while balancing accessibility and affordability.

Included in these recommendations is the creation and utilization of **reserves and reserve funds**. These are financial management tools that enable the City to set aside a portion of revenues over several years to fund future infrastructure projects and manage contingencies. Reserves are crucial for maintaining financial stability for infrastructure renewal, repairs, and unexpected costs. It also supports long-term capital planning, manages risk and uncertainty, funds lifecycle asset management, and improves debt management and affordability.

The 2026 proposed budget is drawing on reserves in excess of our annual budgeted contribution to them.

This business case proposes increasing our contribution to the capital reserves in 2026 through a 1% increase in property tax levy.

Justification

As mentioned above, addressing the funding gap will require careful consideration and a combination of strategies, including maintaining proper infrastructure reserves. This is one of the core financial strategies the City can implement to help reduce the gap.

If no measures are taken, the gap will continue to widen and will be increasingly difficult to fix later. The infrastructure gap isn't just a figure in the AMP; ignoring it can lead to several consequences for the City.

Below are some potential impacts:

Service Delivery Decline

- Reduced reliability: Assets like water mains, roads, or facilities may fail more frequently.
- Lower performance: Citizens may experience poor road conditions or inconsistent water delivery due to increased watermain breaks.
- Public dissatisfaction: Service interruptions or degraded quality can erode trust in municipal services.

Increased Long-Term Costs

- Deferred maintenance becomes more expensive: Fixing a broken asset often costs significantly more than maintaining it.
- Emergency repairs: These are typically unplanned and costlier than scheduled replacements.
- Loss of asset value: Neglected infrastructure deteriorates faster, shortening its useful life and increasing replacement frequency.

Safety and Risk Exposure

- Public safety hazards: Failing facilities, or unsafe sidewalks can pose direct risks.
- Legal liability: The City may face litigation or regulatory penalties for failing to meet safety standards.
- Environmental risks: Infrastructure failures (e.g., sewer overflows) can lead to environmental damage and fines.

Economic and Social Impacts

- Reduced economic competitiveness: Poor infrastructure can deter investment and slow economic growth.
- Loss of productivity: Traffic congestion, and unreliable services can impact businesses and residents.

Regulatory and Compliance Issues

- Non-compliance with standards: Infrastructure gaps may prevent meeting provincial or federal regulations.

Strategic Planning Challenges

- Misalignment with growth: Infrastructure gaps can hinder planned development or expansion.
- Reduced resilience: Aging or inadequate infrastructure is less able to withstand climate change impacts or emergencies.

Financial Plan

Staff are proposing to increase our annual contribution to our capital reserves in 2026 with a 1% infrastructure levy increase. These additional funds would be contributed to our capital reserves to help replenish them and make the funds available for future projects as required by the asset management plan.

To deliver the required 2026 capital budget, the City is using $9 million in funds from the levy supported capital reserves with only $5.4 million being contributed. This was made possible through successful project close outs in 2025 but is not deemed sustainable. Addressing the asset management funding gap in the short-term is not achievable but beginning to implement financial strategies along with non-financial strategies being considered is paramount to long-term success of the plan. The proposed increase is a modest recommendation to start increasing the financial contributions required to maintain our assets.

Financial Impact:

	2026 ($)
Expenditures	
Salaries	$
Benefits	$
Transfer to capital reserves	$526,400
Total Expenditures	**$526,400**
Revenues	
Grants	$
User Fees	$
Reserve/Reserve Funds	$
Other	$
Total Revenues	**$**
2026 Net Levy Impact $	**$526,400**
Impact on 2026 Tax Levy (%)	1.00%

Permanent FTE's #	N/A
Temporary FTE's #	N/A

Alignment with Council's Strategic Priorities

Economic Growth: Creating a diverse economy through partnerships and emerging markets to ensure sustainable growth and quality employment

Approval

Melanie Steele	November 4, 2025
Prepared by:	Finance reviewed:
Stephanie Nagel	
Approved by:	

Bald, Maple, & Catharine Infrastructure Renewals

Executive Summary

Department: Roads (320), Storm (327, Sidewalk (316)

Immediate Supervisor: NA

New/Enhanced Service/Capital Project: Capital Project

Total Expenditures $: $1,424,800

FTE/PTE Union #: 0

Net Levy Impact %: 2.71%

FTE/PTE: Choose an Item

FTE/PTE Non-Union #: **0**

FTE/PTE: Choose an Item

Objective

Infrastructure renewals, including watermain and sanitary sewer replacements as well as road reconstruction and drainage improvements, on Bald Street, Maple Avenue, and Catharine Street.

Description

PROBLEM IDENTIFICATION AND RISK

The underground infrastructure has exceeded its useful life and is at risk of failure. The estimated service life for cast iron watermains is 70 years; however, the existing cast iron watermain on Bald Street is cast iron circa 1900, while the existing cast iron watermain on Maple Avenue is circa 1920. Watermain failure would disrupt service to the residents, trigger reactive maintenance expenses, and potentially contaminate the local water distribution system.

The existing sanitary and storm sewers are combined along both Bald Street and Maple Avenue. Currently, stormwater is directed westerly into the sanitary system on Prince Charles Drive. Additionally, there is an existing overflow connection on Bald Street to a combined sewer. The age and condition of the sanitary and storm sewer pipes vary ranging from a clay pipe circa 1910 to concrete pipe circa 1986. Sanitary sewer failure would disrupt service to the residents, trigger reactive maintenance expenses, and potentially cause basement flooding which will result in property damage and claims. Similarly, the combined sewage and stormwater flows can increase the potential for basement flooding which will result in property damage and claims, while also increasing the risk for overflows to the environment and wastewater treatment costs.

In 1996, Catharine Street from West Main Street to Bald Street was designated as a Heritage site in Welland, having historic or architectural value or interest as the last remaining brick road in the City. The preservation of this road has become a challenge. The brick road had been paved over with asphalt in the past which is now crumbling away and exposing the original red heritage brick. In addition, installed under the brick road is an existing cast iron watermain circa 1920. Watermain failure would disrupt service to the residents, trigger reactive maintenance expenses, potentially contaminate the local water distribution system, and require removal of the original heritage brick.

SOLUTION OPPORTUNITY

Replacement of the aging infrastructure will reduce the risks of failure. Infrastructure work proposed includes the following:

Bald Street Infrastructure Renewals from Denistoun Street to Catharine Street (150m)

- Full watermain replacement with new water services for each property.
- Partial sanitary replacement (excludes recently lined sewer) with new laterals for each property, including abandonment of combined sewer and overflow.
- Abandon existing storm sewer and add a new storm sewer to redirect flow to Denistoun Street and eliminate combined sewer flow to Prince Charles Drive. Incudes redirection of Bald Street storm flows from east to Denistoun Street.
- Full road reconstruction with new curb and gutter.
- Full sidewalk replacement.

Catharine Street Infrastructure Renewals from Bald Street to Maple Avenue (105m)

- Review water connectivity, including abandonment of the local watermain West Main Street to Bald Street in favour of a new watermain loop from Bald Street to Maple Avenue.
- Consideration of a road closure for the heritage brick road section from West Main Street to Bald Street.
- New sidewalk to be installed.
- Full road reconstruction with new curb and gutter.

Maple Avenue Infrastructure Renewals from Denistoun Street to Catharine Street (150m)

- Full watermain replacement with new water services for each property.
- Full storm sewer replacement to redirect flow to Denistoun Street and eliminate combined sewer flow to Prince Charles Drive.
- Full road reconstruction with new curb and gutter.
- Full sidewalk replacement.

OPERATIONAL IMPACT

The replacement of the ageing infrastructure will result in less operational and capital maintenance by reducing the requirement for pothole repairs, watermain repairs, sidewalk repairs, and asphalt patching.

The improvement of both above ground and underground infrastructure will increase the service level on the rejuvenated streets resulting in less frequent complaints and claims.

Furthermore, the reduction of infiltration and stormwater flows into the sanitary sewer system will decrease wastewater treatment costs.

Justification

The proposed infrastructure renewal project on Bald Street, Maple Avenue, and Catherine Street will replace ageing infrastructure at risk of failure while reducing the contribution of costly stormwater into the City's sanitary sewer system.

As outlined in the 2025 Asset Management Plan, the average annual capital expenditure required to achieve the proposed service level for tax-supported assets is approximately $51 million. To achieve this, the annual capital funding shortfall of approximately $16 million must be reduced.

Furthermore, the City's 2020 Pollution Prevention Control Plan highlighted the importance of reducing combined sewer overflow pollution to the environment and reducing the contribution of inflow and infiltration into the sanitary sewer system.

Financial Plan

Financial Impact:

	2026 ($)
Expenditures	
Salaries	$0.00
Benefits	$0.00
Materials, Supplies & Services	
Etc.	$0.00
Total Expenditures	**$1,424,800**
Revenues	
Grants	$0.00

User Fees		$0.00
Reserve/Reserve Funds		$0.00
Other		$0.00
	Total Revenues	$0.00
2026 Net Levy Impact $		**$1,424,800**
Impact on 2026 Tax Levy (%)		2.71%
Permanent FTE's #		-
Temporary FTE's #		-

Alignment with Council's Strategic Priorities

Environmental Stewardship: Protecting the ecosystem through a responsible approach to minimize the impact on the environment through supportive decision-making, professional processes, incentives, policies, and operational practices.

Approval

Livia McEachern — Prepared by:

November 4, 2025 — Finance reviewed:

Sherri-Marie Millar — Approved by:

Quaker Road Urbanization – Niagara Street to Towpath Road

Executive Summary

Department: Roads (320), Storm (327), Sidewalk (316)

Immediate Supervisor: NA

New/Enhanced Service/Capital Project: Capital Project

Total Expenditures $: $4,350,700

FTE/PTE Union #: 0

Net Levy Impact %: 5.76%

FTE/PTE: Choose an Item

FTE/PTE Non-Union #: **0**

FTE/PTE: Choose an Item

Objective

Urbanize Quaker Road from Niagara Street to Towpath Road by replacing existing roadside ditches with new underground storm sewers, thereby enabling the installation of active transportation networks.

Description

PROBLEM IDENTIFICATION AND RISK

Increased traffic on Quaker Road from Niagara Street to Towpath Road has been experienced post development of Towpath Village (circa 1996) and Seaway Heights (circa 1994). With the potential for additional traffic resulting from the future developments of the Northwest Welland Expansion Area and the Northern Reach, residents and council have expressed concerns for pedestrian travel along this section of rural road due to the lack of sidewalks.

Although asset conditions along this section of Quaker Road do not trigger rehabilitation works at this time, staff have reviewed options for the installation of sidewalks within the current cross-section in response to received requests. Due to various difficulties with existing grading differentials and the presence of existing infrastructure such as trees, utility poles, and large roadside ditches, the installation of new sidewalks in advance of road urbanization would be a costly and temporary measure.

SOLUTION OPPORTUNITY

The existing roadside ditches along Quaker Road, from Niagara Street to Towpath Road, limit the corridor's capacity to accommodate active transportation infrastructure. By prioritizing the replacement of these ditches with underground storm sewers, the City can create an opportunity to urbanize the road and provide the space required to introduce active transportation networks.

The design of the Quaker Road Urbanization project from Niagara Street to Towpath Road is ongoing. Final design components will be confirmed as the project progressed to detailed design; however, the project is expected to include the following:

- Full road reconstruction with new curb and gutter.
- Removal of the existing roadside ditches, replaced with a new storm sewer system.
- A new 1.5m sidewalk within the south boulevard.
- A new 3.0m multi-use path within the north boulevard.
- Replacement and upgrade of the existing 200mm AC watermain with a new 300mm PVC watermain.
- Introduction of a new center turn lane.
- New traffic signals at the intersection of St. Lawrence Drive and Quaker Road.

Justification

The proposed urbanization of Quaker Road, from Niagara Street to Towpath Road, includes replacement of the existing roadside ditches with underground storm sewers. This improvement will provide the necessary infrastructure to support active transportation networks along the corridor, thus reducing pedestrian travel along the side of the road.

Financial Plan

A business case for rate supported expenditures {Water (910)} has been separately submitted.

Financial Impact:

	2026 ($)
Expenditures	
Salaries	$0.00
Benefits	$0.00
Materials, Supplies & Services	
Etc.	$4,350,700
Total Expenditures	**$4,350,700**

Revenues		
Development Charges		$1,320,000
	Total Revenues	**$1,320,000**
2026 Net Levy Impact $		**$3,030,700**
Impact on 2026 Tax Levy (%)		5.76%
Permanent FTE's #		-
Temporary FTE's #		-

Alignment with Council's Strategic Priorities

Livability: Creating a sense of belonging while enhancing mobility by improving access to recreation and community events, ensuring adequate housing options, encouraging job growth, and improving ways to efficiently move people throughout the City.

Approval

Livia McEachern

Prepared by:

Finance reviewed:

Sherri-Marie Millar

Approved by:

Pavement Rejuvenation Program

Executive Summary

Department: Roads (320)

Immediate Supervisor: NA

New/Enhanced Service/Capital Project:
Capital Project

Total Expenditures $:
$2,465,400

FTE/PTE Union #: 0

Net Levy Impact %: 4.68%

FTE/PTE: Choose an Item

FTE/PTE Non-Union #: **0**

FTE/PTE: Choose an Item

Objective

The Pavement Rejuvenation Program will reduce surface roughness and improve both pavement and ride condition on various street sections throughout the City. The program will focus on pavement rejuvenation only by removing the top layer of distressed pavement through surface milling followed by the application of hot mix asphalt.

Description

PROBLEM IDENTIFICATION AND RISK

A number of locations in the City require underground replacement of existing watermain and sewers. Wherever possible, projects are prioritized such that full road reconstruction is coordinated with underground works. Multi-asset projects ensure that funding is spent efficiently. However, due to the limited funding for water and wastewater assets, the increase in material and labour costs, and the backlog of water and sewer projects, there are a number of roads in the municipality which require rehabilitation to maintain reliable transportation corridors for all active and passive transportation users.

SOLUTION OPPORTUNITY

The Pavement Rejuvenation Program is a new initiative proposed to improve both pavement and ride conditions by replacing the top layer of distressed pavement. This will be achieved by milling

approximately 30mm to 50mm of the existing asphalt and replacing it with new top surface coarse hot mix asphalt on the following street sections:

STREET	STREET FROM	STREET TO	LENGTH (m)
Church Street	Niagara Street	Aqueduct Street	245
Crowland Avenue	York Street	Lincoln Street	885
Golden Boulevard East	East Main Street	Hagar Street	600
Golden Boulevard West	Susan Street	Lincoln Street	940
Maple Avenue	Prince Charles Drive North	Wilton Avenue	125
McAlpine Avenue	Major Street	Lincoln Street	1365
Norway Avenue	Niagara Street	First Avenue	575
Ross Street	East Main Street	Downs Drive	1250
Scholfield Avenue	East Main Street	Major Street	330
Scholfield Avenue	Welland Street	Lincoln Street	640
Welland Street	West Limit	Crowland Avenue	390
White Avenue	East Main Street	Major Street	330
Lillias Street	Parkway	North Limit	290
		TOTAL	**7720**

To keep costs justifiable, no concrete, boulevard, or apron work is proposed under the program. Sidewalk deficiencies will continue to be identified and repaired through the City's annual sidewalk inspections and subsequent annual condition related repairs contract. Curbs, boulevards, and aprons will be fully reconstructed in a future project when funding becomes available to complete all underground replacements.

OPERATIONAL IMPACT

The replacement of the distressed asphalt will result in less operational and capital maintenance by reducing the requirement for pothole repairs and asphalt patching.

The improvement of both pavement and ride conditions will increase the service level on the rejuvenated streets resulting in less frequent complaints and claims.

Justification

The Pavement Rejuvenation Program is a new initiative put forward by City Staff to improve both pavement and ride condition in areas of significant pavement distress, thus maintaining reliable transportation corridors for all active and passive transportation users.

Alternative road rehabilitation methods such as road reconstruction or road resurfacing, while potentially providing a longer lasting road surface and other enhancements to curb, sidewalk, aprons, road base, and boulevards, would require additional funding for an expected short-term return. Assuming that water and sewer funding can be obtained over an achievable period of time, the eventual replacement of the underground infrastructure would require significant disruption to the completed roadworks.

In comparison, Road Reconstruction and Road Resurfacing contracts have average costs of $2,500/m and $800/m, respectively. The anticipated cost for the 2026 Pavement Rejuvenation Program is approximately $320/m.

Financial Plan

Financial Impact:

		2026 ($)
Expenditures		
Salaries		$0.00
Benefits		$0.00
Materials, Supplies & Services Etc.		$2,465,400
	Total Expenditures	**$2,465,400**
Revenues		
Grants		$0.00
User Fees		$0.00
Reserve/Reserve Funds		$0.00
Other		$0.00
	Total Revenues	$0.00
2026 Net Levy Impact $		**$2,465,400**
Impact on 2026 Tax Levy (%)		4.68%
Permanent FTE's #		-
Temporary FTE's #		-

Alignment with Council's Strategic Priorities

Livability: Creating a sense of belonging while enhancing mobility by improving access to recreation and community events, ensuring adequate housing options, encouraging job growth, and improving ways to efficiently move people throughout the City.

Approval

Livia McEachern	November 4, 2025
Prepared by:	Finance reviewed:
Sherri-Marie Millar	
Approved by:	

Festivals and Events : FIFA World Cup 26™

Executive Summary

Department: Festivals and Events (406)

Immediate Supervisor: Supervisor of Festivals and Events

New/Enhanced Service/Capital Project: New

Total Expenditures $: $35,917

FTE/PTE Union #: Enter amount

Net Levy Impact %: 0.06%

FTE/PTE: Choose an Item

FTE/PTE Non-Union #: Enter amount

FTE/PTE: Choose an Item

Objective

The FIFA World Cup 26™ is a special chance to bring our community together through the excitement of sport. In hosting free, family-friendly public viewing parties, we can celebrate this global event while also building local pride, supporting cultural inclusion, attracting visitors, and boosting the local economy. The tournament will feature 104 games, with 48 teams competing in 16 cities across three countries. To join in the excitement, we're planning a series of viewing events throughout the tournament. These events will be open to the public and designed to create a fun and welcoming atmosphere for everyone. We're looking at two options for the number of events we host.

Option One includes several viewings: all three Team Canada games, key knockout matches like the semi-finals, bronze match, and the championship final, as well as a few other games chosen by the community through a poll. This option offers a wide variety of games and encourages strong community participation.

Option Two is a smaller-scale version, with viewings of just the three Team Canada games and the championship final. This would still capture the excitement of the tournament while being easier to manage.

Both options provide great opportunities to celebrate the World Cup together and bring people out to enjoy this historic sporting event.

Description

Operational Opportunity and issue

The FIFA World Cup 26™ presents a unique opportunity to elevate the City's community programming by introducing a temporary enhanced service level — a large-scale public event (viewing party) that goes beyond current recreational or cultural offerings. This event would position the City as an active participant in a globally significant moment, providing residents with access to a high-quality, inclusive cultural experience without the need to travel.

Currently, there is no existing large-scale outdoor viewing infrastructure or regularly programmed civic celebration tied to global sporting events. Without this initiative, the City risks missing a unique opportunity to engage the public, build community and our reputation as an inclusive city for all.

Benefits

This event brings people together by offering a fun, welcoming experience for all ages and celebrates our community's diversity. It also helps the local business community by increasing foot traffic downtown. Hosting the event shows a responsive approach to important global events that improve quality of life. Soccer is known globally as an internationally inclusive sport for all ages. The event promotes youth involvement in sports, especially soccer, and encourages active, healthy lifestyles. Lastly, it builds community pride and excitement for Team Canada as they compete, with games on June 12 in Toronto and June 18 and 24 in Vancouver.

Risk

There are a few risks to consider for the event, but plans are in place to manage them. Since the event will take place outdoors, bad weather could cause delays or cancellations, so we have back-up options like tents, an indoor space, or a new date. Large crowds could also be a challenge, so we'll hire security and clearly mark event areas. To avoid going over budget, we'll get early cost estimates, look for sponsors, and vendors. We'll also make sure the event follows FIFA's public viewing rules by reviewing all terms with legal support. Lastly, to reduce noise and traffic disruptions, nearby residents will be informed of the event ahead of time and a parking plan will be promoted broadly.

Timeline Requirements

Phase	Timeline	Milestones
Project Kickoff	January 2026	Initial planning begins
Permissions & Licensing	January–February 2026	Obtain public viewing rights and any FIFA or broadcaster approvals
Sponsorship & Funding	February–March 2026	Identify sponsors, confirm commitments and confirm deliverables

Phase	Timeline	Milestones
Site Selection & Logistics	March–April 2026	Confirm event location(s), engage vendors, and begin logistics planning
Community Engagement & Promotion	March –June 2026	Launch public communications campaign, involve community partners
Event Delivery	June–July 2026	Execute viewing party on key FIFA World Cup 26™ match dates
Post-Event Evaluation	August 2026	Complete evaluation report, gather feedback, and document lessons learned

Impact on Operations

Hosting this event will impact City operations and cannot be supported with the current event staffing levels. Additional event staffing personnel will be required to manage logistics, security, communications, and on-site coordination for each event. Public Works, Facilities, and Parks will need to assist with setup, waste management, and maintenance, while Communications will lead marketing and media outreach. Recreation and Culture will also provide back-end support to promote programs and handle customer service.

Organizational Ability to Deliver Expected Outcomes

The City has a strong track record of executing successful events, including seasonal festivals, provincial and national championships, and recreation programming. The following organizational strengths support this initiative:

- Experienced Event Staff: Teams with knowledge of permits, logistics, crowd control, and community engagement.
- Interdepartmental Collaboration: Established partnerships between Community Services, Public Works, Fire, Communications, and Economic Development.
- Risk and Emergency Preparedness: Emergency response protocols and site safety planning are embedded in the City's event management practices.
- Adaptability & Scalable Delivery: Staff are adept at scaling events based on available resources, attendance forecasts, and shifting public health or safety considerations.

Option 1:

Host 10 viewing dates, including the three Team Canada games, the semi-final and final, plus additional dates chosen based on community feedback.

- Broader engagement opportunity across the tournament.
- Encourages resident input and flexibility.
- Requires more staff time, planning, and resources.

Option 2:

Host three Team Canada games and the tournament's final match.

- Highlights key games: Team Canada's matches and the championship.
- Easier to manage with fewer viewing dates and lower staffing needs.

Justification

The FIFA World Cup 26™ Viewing Party presents a unique, timely opportunity for the City to engage residents in a global event that fosters community pride, cultural inclusion, and economic activity. Leveraging the City's event management knowledge and strong interdepartmental collaboration, this initiative will create an accessible, family-friendly public experience that showcases local diversity, supports small businesses, and encourages youth participation in sport. With Canada's involvement and nearby host city, community interest is expected to be high, making this an ideal moment to enhance civic programming and promote the City as a vibrant, welcoming destination.

While risks such as weather disruptions, security challenges, and broadcast licensing exist, they are manageable through thorough planning, partnerships, and contingency measures. Pending budget approval, the City is well-positioned to deliver a successful viewing party that provides lasting value for residents and businesses alike.

Financial Plan

Financial Impact:

	2026 ($)
Option 1	
Expenditures	
Salaries	$21,917
Benefits	$0
Materials, Supplies & Services	
• Projector	
• Screen	
• Advertising	
• Signage	
• Activations	
• Rentals	
• Giveaways	
• Licensing	

• Security		
Etc.		$14,000
	Total Expenditures	**$35,917**
Revenues		
Grants		$0
Vendor Fees		$1,500
Reserve/Reserve Funds		$0
Sponsorship		$5,000
	Total Revenues	**$6,500**
2026 Net Levy Impact $		**$29,417**
Impact on 2025 Tax Levy (%)		0.06%
Permanent FTE's #		N/A
Temporary FTE's #		N/A

Option 2

Expenditures

Salaries		$21,917
Benefits		$0
Materials, Supplies & Services		
• Projector		
• Screen		
• Advertising		
• Signage		
• Activations		
• Rentals		
• Giveaways		
• Licensing		
• Security		
Etc.		$7,100
	Total Expenditures	**$29,017**

Revenues		
Grants		$0
Vendor Fees		$600
Reserve/Reserve Funds		$0
Sponsorship		$3,500
	Total Revenues	**$4,100**
2026 Net Levy Impact $		**$24,917**
Impact on 2025 Tax Levy (%)		0.05%
Permanent FTE's #		N/A
Temporary FTE's #		N/A

Alignment with Council's Strategic Priorities

Livability: Creating a sense of belonging while enhancing mobility by improving access to recreation and community events, ensuring adequate housing options, encouraging job growth, and improving ways to efficiently move people throughout the City.

Approval

Amanda Degazio
Prepared by:

November 4, 2025
Finance reviewed:

Jessica Ruddell
Approved by:

Dedicated Infrastructure Investment

Executive Summary

Department: Waterworks (910) and Wastewater (330)

New/Enhanced Service/Capital Project: New

Immediate Supervisor: N/A

Total Expenditures $: 397,881

Rate Impact: 1.00%

Waterworks Budget Impact:
$151,713
Wastewater Budget Impact:
$246,168

Objective

Propose increasing the contribution to the capital reserves to provide funding for our AMP through a 1.00% increase in the rates.

Description

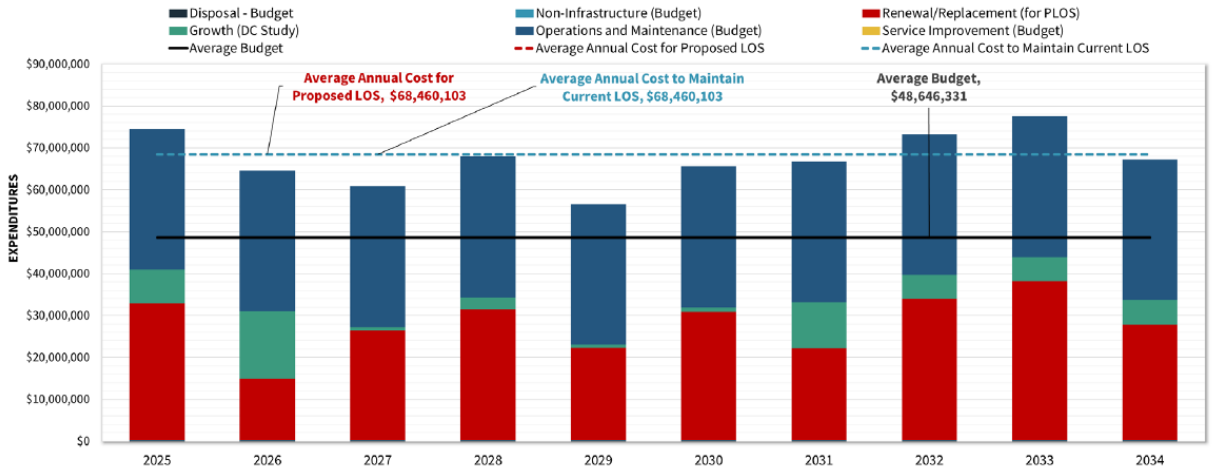
As outlined in the 2025 Asset Management Plan (AMP), the City of Welland owns and manages $2.7 billion in assets across ten different service delivery groups. Each of these groups contributes to maintaining the quality of life throughout the City. The AMP assessed the condition of infrastructure, asset 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.

Figure 1 below outlines the required spending for the City's rate-supported assets.

Figure 1 - Lifecycle Expenditures - Rate Supported Assets



The AMP offers both financial and non-financial strategies to close the funding gap. Addressing the gap isn't possible in the short term, but by implementing strategies now, the City can ensure it continues providing services to the community in the long run. The AMP recommends that the City make incremental improvements to ensure the community's long-term sustainability while balancing accessibility and affordability.

Included in these recommendations is the creation and utilization of **reserves and reserve funds**. These are financial management tools that enable the City to set aside a portion of revenues over several years to fund future infrastructure projects and manage contingencies. Reserves are crucial for maintaining financial stability for infrastructure renewal, repairs, and unexpected costs. It also supports long-term capital planning, manages risk and uncertainty, funds lifecycle asset management, and improves debt management and affordability.

The 2026 proposed budget is drawing on reserves in excess of our annual budgeted contribution to them.

This business case proposes increasing our contribution to the capital reserves in 2026 through a 1% increase in the rates.

Justification

As mentioned above, addressing the funding gap will require careful consideration and a combination of strategies, including maintaining proper infrastructure reserves. This is one of the core financial strategies the City can implement to help reduce the gap.

If no measures are taken, the gap will continue to widen and will be increasingly difficult to fix later. The infrastructure gap isn't just a figure in the AMP; ignoring it can lead to several consequences for the City.

Below are some potential impacts:

Service Delivery Decline

- Reduced reliability: Assets like water mains, roads, or facilities may fail more frequently.
- Lower performance: Citizens may experience poor road conditions or inconsistent water delivery due to increased watermain breaks.
- Public dissatisfaction: Service interruptions or degraded quality can erode trust in municipal services.

Increased Long-Term Costs

- Deferred maintenance becomes more expensive: Fixing a broken asset often costs significantly more than maintaining it.
- Emergency repairs: These are typically unplanned and costlier than scheduled replacements.
- Loss of asset value: Neglected infrastructure deteriorates faster, shortening its useful life and increasing replacement frequency.

Safety and Risk Exposure

- Public safety hazards: Failing facilities, or unsafe sidewalks can pose direct risks.
- Legal liability: The City may face litigation or regulatory penalties for failing to meet safety standards.
- Environmental risks: Infrastructure failures (e.g., sewer overflows) can lead to environmental damage and fines.

Economic and Social Impacts

- Reduced economic competitiveness: Poor infrastructure can deter investment and slow economic growth.
- Loss of productivity: Traffic congestion, and unreliable services can impact businesses and residents.

Regulatory and Compliance Issues

- Non-compliance with standards: Infrastructure gaps may prevent meeting provincial or federal regulations.

Strategic Planning Challenges

- Misalignment with growth: Infrastructure gaps can hinder planned development or expansion.
- Reduced resilience: Aging or inadequate infrastructure is less able to withstand climate change impacts or emergencies.

Financial Plan

Staff are proposing to increase our annual contribution to our capital reserves in 2026 with a 1% rate increase. These additional funds would be contributed to our capital reserves to help replenish them and make the funds available for future projects as required by the asset management plan.

To deliver the required 2026 capital budget, the City is using $4.5 million in funds from the main rate capital reserve with only $4.1 million being contributed. This was made possible through successful project close outs in 2025 but is not deemed sustainable. Addressing the asset management funding gap in the short-term is not achievable but beginning to implement financial strategies along with non-financial strategies being considered is paramount to long-term success of the plan. The proposed increase is a modest recommendation to start increasing the financial contributions required to maintain our assets.

Financial Impact:

		2026 ($)
Expenditures		
Salaries		$
Benefits		$
Transfer to capital reserves		$397,881
	Total Expenditures	**$397,881**
Revenues		
Grants		$
User Fees		$
Reserve/Reserve Funds		$
Other		$

Total Revenues **$**

Impact:

Water and Wastewater Budget Impact	Business Case Impact
Water Metered Fixed	$50,065
Water Metered Consumption	$101,648
Wastewater Metered Fixed	$96,006
Wastewater Metered Flow	$150,162

Alignment with Council's Strategic Priorities

Economic Growth: Creating a diverse economy through partnerships and emerging markets to ensure sustainable growth and quality employment

Approval

Melanie Steele — November 4, 2025

Prepared by: — Finance reviewed:

Stephanie Nagel

Approved by:

Bald, Maple, & Catharine Infrastructure Renewals

Executive Summary

Department: Water (910), Wastewater (330)
New/Enhanced Service/Capital Project: Capital Project

Immediate Supervisor: NA

Total Expenditures $: $1,386,600

Rate Impact: 3.48%

Waterworks Budget Impact:
$1,098,800
Wastewater Budget Impact:
$287,800

Objective

Infrastructure renewals, including watermain and sanitary sewer replacements as well as road reconstruction and drainage improvements, on Bald Street, Maple Avenue, and Catharine Street.

Description

PROBLEM IDENTIFICATION AND RISK

The underground infrastructure has exceeded its useful life and is at risk of failure. The estimated service life for cast iron watermains is 70 years; however, the existing cast iron watermain on Bald Street is cast iron circa 1900, while the existing cast iron watermain on Maple Avenue is circa 1920. Watermain failure would disrupt service to the residents, trigger reactive maintenance expenses, and potentially contaminate the local water distribution system.

The existing sanitary and storm sewers are combined along both Bald Street and Maple Avenue. Currently, stormwater is directed westerly into the sanitary system on Prince Charles Drive. Additionally, there is an existing overflow connection on Bald Street to a combined sewer. The age and condition of the sanitary and storm sewer pipes vary ranging from a clay pipe circa 1910 to concrete pipe circa 1986. Sanitary sewer failure would disrupt service to the residents, trigger reactive maintenance expenses, and potentially cause basement flooding which will result in property damage and claims. Similarly, the combined sewage and stormwater flows can increase the potential for basement flooding which will result in property damage and claims, while also increasing the risk for overflows to the environment and wastewater treatment costs.

In 1996, Catharine Street from West Main Street to Bald Street was designated as a Heritage site in Welland, having historic or architectural value or interest as the last remaining brick road in the City. The preservation of this road has become a challenge. The brick road had been paved over with asphalt in the past which is now crumbling away and exposing the original red heritage brick. In addition, installed under the brick road is an existing cast iron watermain circa 1920. Watermain failure would disrupt service to the residents, trigger reactive maintenance expenses, potentially contaminate the local water distribution system, and require removal of the original heritage brick.

SOLUTION OPPORTUNITY

Replacement of the aging infrastructure will reduce the risks of failure. Infrastructure work proposed includes the following:

Bald Street Infrastructure Renewals from Denistoun Street to Catharine Street (150m)

- Full watermain replacement with new water services for each property.
- Partial sanitary replacement (excludes recently lined sewer) with new laterals for each property, including abandonment of combined sewer and overflow.
- Abandon existing storm sewer and add a new storm sewer to redirect flow to Denistoun Street and eliminate combined sewer flow to Prince Charles Drive. Incudes redirection of Bald Street storm flows from east to Denistoun Street.
- Full road reconstruction with new curb and gutter.
- Full sidewalk replacement.

Catharine Street Infrastructure Renewals from Bald Street to Maple Avenue (105m)

- Review water connectivity, including abandonment of the local watermain West Main Street to Bald Street in favour of a new watermain loop from Bald Street to Maple Avenue.
- Consideration of a road closure for the heritage brick road section from West Main Street to Bald Street.
- New sidewalk to be installed.
- Full road reconstruction with new curb and gutter.

Maple Avenue Infrastructure Renewals from Denistoun Street to Catharine Street (150m)

- Full watermain replacement with new water services for each property.
- Full storm sewer replacement to redirect flow to Denistoun Street and eliminate combined sewer flow to Prince Charles Drive.
- Full road reconstruction with new curb and gutter.
- Full sidewalk replacement.

OPERATIONAL IMPACT

The replacement of the ageing infrastructure will result in less operational and capital maintenance by reducing the requirement for pothole repairs, watermain repairs, sidewalk repairs, and asphalt patching.

The improvement of both above ground and underground infrastructure will increase the service level on the rejuvenated streets resulting in less frequent complaints and claims.

Furthermore, the reduction of infiltration and stormwater flows into the sanitary sewer system will decrease wastewater treatment costs.

Justification

The proposed infrastructure renewal project on Bald Street, Maple Avenue, and Catherine Street will replace ageing infrastructure at risk of failure while reducing the contribution of costly stormwater into the City's sanitary sewer system.

As outlined in the 2025 Asset Management Plan, the average annual capital expenditure required to achieve the proposed service level for tax-supported assets is approximately $33 million. To achieve this, the annual capital funding shortfall of approximately $19 million must be reduced.

Furthermore, the City's 2020 Pollution Prevention Control Plan highlighted the importance of reducing combined sewer overflow pollution to the environment and reducing the contribution of inflow and infiltration into the sanitary sewer system.

Financial Plan

Financial Impact:

	2026 ($)
Expenditures	
Salaries	$0.00
Benefits	$0.00
Materials, Supplies & Services Etc.	$1,386,600
Total Expenditures	**$1,386,600**

Revenues		
Grants		$0.00
User Fees		$0.00
Reserve/Reserve Funds		$0.00
Other		$0.00
	Total Revenues	$0.00
Permanent FTE's #		-
Temporary FTE's #		-

Impact:

Water and Wastewater Budget Impact	Business Case Impact
Water Metered Fixed	$362,604
Water Metered Consumption	$736,196
Wastewater Metered Fixed	$112,242
Wastewater Metered Flow	$175,558

Alignment with Council's Strategic Priorities

Environmental Stewardship: Protecting the ecosystem through a responsible approach to minimize the impact on the environment through supportive decision-making, professional processes, incentives, policies, and operational practices.

Approval

Livia McEachern — Prepared by:

November 4, 2025 — Finance reviewed:

Sherri-Marie Millar — Approved by:

Quaker Road Urbanization – Niagara Street to Towpath Road

Executive Summary

Department: Water (910)

New/Enhanced Service/Capital Project:
Capital Project

Immediate Supervisor: NA

Total Expenditures $: 1,238,100

Rate Impact: 3.11%

Waterworks Budget Impact:
$1,238,100
Wastewater Budget Impact:
$0.00

Objective

Urbanize Quaker Road from Niagara Street to Towpath Road by replacing existing roadside ditches with new underground storm sewers, thereby enabling the installation of a center turn lane and active transportation networks.

Description

PROBLEM IDENTIFICATION AND RISK

Increased traffic on Quaker Road from Niagara Street to Towpath Road has been experienced post development of Towpath Village (circa 1996) and Seaway Heights (circa 1994). With the potential for additional traffic resulting from the future developments of the Northwest Welland Expansion Area and the Northern Reach, residents and council have expressed concerns for pedestrian travel along this section of rural road due to the lack of sidewalks.

Although asset conditions along this section of Quaker Road do not trigger rehabilitation works at this time, staff have reviewed options for the installation of sidewalks within the current cross-section in response to received requests. Due to various difficulties with existing grading differentials and the presence of existing infrastructure such as trees, utility poles, and large roadside ditches, the installation of new sidewalks in advance of road urbanization would be a costly and temporary measure.

SOLUTION OPPORTUNITY

The existing roadside ditches along Quaker Road, from Niagara Street to Towpath Road, limit the corridor's capacity to accommodate active transportation infrastructure. By prioritizing the replacement

of these ditches with underground storm sewers, the City can create an opportunity to urbanize the road and provide the space required to introduce active transportation networks.

The design of the Quaker Road Urbanization project from Niagara Street to Towpath Road is ongoing. Final design components will be confirmed as the project progressed to detailed design; however, the project is expected to include the following:

- Full road reconstruction with new curb and gutter.
- Removal of the existing roadside ditches replaced with a new storm sewer system.
- A new 1.5m sidewalk within the south boulevard.
- A new 3.0m multi-use path within the north boulevard.
- Replacement and upgrade of the existing 200mm AC watermain with a new 300mm PVC watermain.
- Introduction of a new center turn lane.
- New traffic signals at the intersection of St. Lawrence Drive and Quaker Road.

Justification

The proposed urbanization of Quaker Road, from Niagara Street to Towpath Road, includes replacement of the existing roadside ditches with underground storm sewers. This improvement will provide the necessary infrastructure to support active transportation networks along the corridor, thus reducing pedestrian traffic along the side of the road.

Financial Plan

A business case for tax supported expenditures {Roads (320), Storm (327), Sidewalk (316) has been separately submitted.

Financial Impact:

		2026 ($)
Expenditures		
Salaries		$0.00
Benefits		$0.00
Materials, Supplies & Services		
Etc.		$1,238,100
	Total Expenditures	**$1,238,100**
Revenues		
Grants		$0.00
User Fees		$0.00

Reserve/Reserve Funds		$0.00
Other		$0.00
	Total Revenues	$0.00

Permanent FTE's #	-
Temporary FTE's #	-

Impact:

Water and Wastewater Rates	Business Case Impact
Water Metered Fixed	$408,573
Water Metered Consumption	$829,527
Wastewater Metered Fixed	N/A
Wastewater Metered Flow	N/A

Alignment with Council's Strategic Priorities

Livability: Creating a sense of belonging while enhancing mobility by improving access to recreation and community events, ensuring adequate housing options, encouraging job growth, and improving ways to efficiently move people throughout the City.

Approval

Livia McEachern — November 4, 2025

Prepared by: — Finance reviewed:

Sherri-Marie Millar

Approved by: