
Mayoral Direction

Direction Number:	2025-05A
Date:	October 3rd, 2025
Subject:	Prepare 2026 Draft Mayors' Budget

I, Frank Campion, Mayor of the City of Welland, pursuant to Section 284.16 of the *Municipal Act, 2001*, hereby direct staff to prepare a draft 2026 budget for council to review and amend, per the following direction.

- In support of taxpayers' ability to pay, the mayor's budget focus should be on maintaining services as efficiently and effectively as possible, with no new services or new positions.
- A forecasted assessment growth calculation to be highlighted for Council.
- Compensation costs aligned with approved compensation policy (HR-023) including inflationary and collective bargaining considerations.
- An investment income strategy that maximizes funds available to support the operating budget.
- A capital budget for 2026 with a primary focus on Repair and Renewal of existing assets.
- Consider input received from the public engagement opportunities and provide Council a summary of the results in advance of the budget.
- Consider input received from the Council budget feedback survey.
- An efficient budget process with four (4) comprehensive Council engagement opportunities
 1. A public council drop-in session scheduled after the budget package is released where Councillors can ask questions of staff on what is included in the budget.
 2. A meeting to receive staff/board presentations and business cases for Council's consideration including:
 - New position and initiative business cases to be individually presented to Council to support continued service levels and growth.

- Capital program business cases to be individually presented to Council to support moving towards our asset management plan goals and/or accelerate renewal of key infrastructure projects.
- 3. A public council drop-in session scheduled after the overall budget and business cases are presented where Councillors can seek information from staff that would be required for their amendment submissions.
- 4. One amendment meeting to consider all Councillor amendment requests with an amendment submission deadline of five (5) working days prior to the release of the amendment package. Amendments to be listed and debated in order based on the date and time they are received by staff.

A handwritten signature in black ink, appearing to be 'Frank Campion', written over a horizontal line.

Frank Campion
Mayor