

THE REGIONAL MUNICIPALITY OF NIAGARA

BY-LAW NO. < >

A BY-LAW TO ADOPT  
THE 2021 OPERATING BUDGET AND TAX LEVY FOR  
THE REGIONAL MUNICIPALITY OF NIAGARA

WHEREAS subsection 289 (1) of the Municipal Act, S.O. 001, Chapter 25 as amended states that an upper-tier municipality shall in each year prepare and adopt a budget; and,

WHEREAS the Council of the Regional Municipality adopted its 2021 Tax Levy Budget as hereinafter described.

NOW THEREFORE the Council of The Regional Municipality of Niagara enacts as follows:

1. That the 2021 Operating Budget and Tax Levy of \$405,300,614, as set out in Appendix 1, 2021 Operating Summary, attached hereto, be and hereby is adopted.
2. That this by-law shall come into force and effect on the day upon which it is passed.

THE REGIONAL MUNICIPALITY OF NIAGARA

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James Bradley, Regional Chair

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Ann-Marie Norio, Regional Clerk

Passed: <date>

## Appendix 1

**Table 1: 2021 Operating Summary**

	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>\$ Variance</b>	<b>% Variance</b>
Compensation	408,948,154	430,999,345	22,051,191	5.39%
Administrative	32,406,539	32,483,225	76,687	0.24%
Operational & Supply	47,146,762	47,177,039	30,277	0.06%
Occupancy & Infrastructure	29,872,645	32,460,837	2,588,191	8.66%
Equipment, Vehicles & Technology	15,981,554	16,644,857	663,303	4.15%
Community Assistance	196,142,493	199,430,858	3,288,364	1.68%
Partnership, Rebates & Exemptions	20,165,952	21,237,092	1,071,140	5.31%
Financial Expenditures	69,372,535	73,139,849	3,767,315	5.43%
Transfers to Funds	30,107,485	36,823,473	6,715,988	22.31%
Expense Allocations to Capital	(140,000)	(140,000)	0	0.00%
Allocations Between Departments	(1,906,892)	(1,935,772)	(28,880)	(1.51%)
<b>Total Expenditure before Indirect Allocations</b>	<b>848,097,227</b>	<b>888,320,804</b>	<b>40,223,577</b>	<b>4.74%</b>
Indirect Allocation to Rate	(5,631,279)	(6,480,134)	(158,855)	(2.51%)
Capital Financing Allocation to Rate	(11,865,047)	(15,177,040)	(3,311,993)	(27.91%)
<b>Total Indirect Allocations</b>	<b>(18,186,326)</b>	<b>(21,657,174)</b>	<b>(3,470,848)</b>	<b>(19.08%)</b>
<b>Total Expenditure</b>	<b>829,910,901</b>	<b>866,663,630</b>	<b>36,752,729</b>	<b>4.43%</b>
Taxation	(17,063,975)	(16,069,993)	993,982	(5.83%)
Federal & Provincial Grants	(319,489,489)	(324,886,914)	(5,397,425)	(1.69%)
By-Law Charges & Sales	(21,427,492)	(17,095,833)	4,331,659	20.22%
Other Revenue	(72,711,859)	(72,980,348)	(268,489)	(0.37%)
Transfers from Funds	(6,648,474)	(30,329,928)	(23,681,454)	(356.19%)
<b>Total Revenue</b>	<b>(437,341,289)</b>	<b>(461,363,016)</b>	<b>(24,021,727)</b>	<b>(5.49%)</b>
<b>Net Levy Budget</b>	<b>392,569,612</b>	<b>405,300,614</b>	<b>12,731,002</b>	<b>3.24%</b>
<b>Assessment Growth</b>				<b>1.44%</b>
<b>Taxpayer Impact</b>				<b>1.80%</b>