

THE REGIONAL MUNICIPALITY OF NIAGARA

BY-LAW NO. < >

A BY-LAW TO ADOPT
THE 2022 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 2022 Tax Levy Budget as hereinafter described.

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

1. That the 2022 Operating Budget and Tax Levy of \$422,300,714, as set out in Appendix 1, 2022 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

James Bradley, Regional Chair

Ann-Marie Norio, Regional Clerk

Passed: <date>

Appendix 1

Table 1: 2022 Operating Summary

	2021 Budget	2022 Budget	\$ Variance	% Variance
Compensation	455,657,491	465,710,516	10,053,025	2.21%
Administrative	33,038,183	35,773,823	2,735,640	8.28%
Operational & Supply	49,381,590	49,609,899	228,309	0.46%
Occupancy & Infrastructure	32,794,507	33,664,259	869,752	2.65%
Equipment, Vehicles & Technology	16,897,237	19,242,155	2,344,918	13.88%
Community Assistance Partnership, Rebates & Exemptions	199,430,858	198,336,349	(1,094,509)	(0.55%)
Financial Expenditures	21,177,090	20,431,718	(745,372)	(3.52%)
Transfers to Funds	73,139,849	73,653,708	513,859	0.70%
Expense Allocations to Capital	37,573,473	44,883,847	7,310,374	19.46%
Allocations Between Departments	(140,000)	(140,000)	0	0.00%
Total Expenditure before Indirect Allocations	917,019,626	939,028,385	22,008,763	2.40%
Indirect Allocation to Rate Capital Financing Allocation to Rate	(6,480,134)	(7,020,464)	(540,330)	8.34%
Total Indirect Allocations	(21,657,174)	(23,800,397)	(2,143,223)	9.90%
Total Expenditure	895,362,448	915,227,988	19,865,540	2.22%
Taxation	(16,069,993)	(17,186,081)	(1,116,088)	6.95%
Federal & Provincial Grants	(357,623,800)	(339,512,412)	18,111,388	(5.06%)
By-Law Charges & Sales	(17,095,833)	(21,497,095)	(4,401,262)	25.74%
Other Revenue	(73,730,344)	(76,818,900)	(3,088,556)	4.19%
Transfers from Funds	(25,541,864)	(37,912,786)	(12,370,922)	48.43%
Total Revenue	(490,061,834)	(492,927,274)	(2,865,440)	0.58%
Net Levy Budget	405,300,614	422,300,714	17,000,100	4.19%
Assessment Growth				1.32%
Taxpayer Impact				2.87%