

**Minute Item No. 5.1
CSD 74-2021
2022 Levy Operating Budget**

That Report CSD 74-2021, dated December 9, 2021, respecting 2022 Levy Operating Budget, **BE RECEIVED** and the following recommendations **BE APPROVED**:

- 1) That the 2022 net levy budget relating to the Niagara Regional Departments of \$239,899,186 as consolidated in Appendix 1 of Report CSD 74-2021, for an increase of \$5,004,785 or 2.15% (2.00% net of the rental revenue funding from Niagara Regional Housing) over the departmental operating budget **BE APPROVED** to support operations;
- 2) That an increase of \$3,428,589 or 0.85%, over the 2021 consolidated levy budget, being 1% or \$4,053,006 less the incremental capital funding included in the Agencies, Boards and Commissions budgets of \$624,417 **BE APPROVED** to support pay-as-you-go capital financing;
- 3) That an increase of \$1,935,000 or 0.48% over the 2021 consolidated levy budget **BE APPROVED** to support Council priorities as detailed in Appendix 5 of Report CSD 74, 2021;
- 4) That a contribution of \$25,871,749 from the Taxpayer Relief Reserve, **BE APPROVED** to fund the net pressures related to the COVID-19 pandemic, \$25,122,922 for Regional Departments, and \$748,827 for the Agencies, Boards and Commissions COVID-19 pressures, as detailed in Appendix 2 of Report CSD 74-2021, for a net taxpayer impact of \$0;
- 5) That 1.32% or \$5,365,318 of assessment growth **BE APPROVED** to fund costs, as detailed in Appendix 3 of Report CSD 74-2021, in alignment with section 4.7 of By-law 2019-79 Budget Planning By-law;
 - a) That \$6 million from the taxpayer relief reserve **BE APPROVED** to fund the 2022 general levy budget;
- 6) That the 2022 net levy operating budget including the Niagara Regional Departments of \$244,628,093 (inclusive of growth, capital financing and council priorities) and Agencies, Boards and Commissions of \$177,672,621 for a total general levy of \$422,300,714 or 2.87% increase **BE APPROVED**; and
- 7) That the necessary by-law **BE PREPARED** and **PRESENTED** to Council for consideration.

**Minute Item No. 5.2
CSD 76-2021
2022 Fees and Charges By-law**

That Report CSD 76-2021, dated December 9, 2021, respecting 2022 Schedule of Fees and Charges, **BE RECEIVED** and the following recommendations **BE APPROVED**:

1. That the Draft 2022 Schedule of Fees and Charges, Appendix 1 of Report CSD 76-2021, **BE APPROVED** with an effective date of January 1, 2022; and
2. That the necessary by-law **BE PREPARED** and **PRESENTED** to Council for consideration.

**Minute Item No. 6.0
Consent Items for Information**

That the following items **BE RECEIVED** for information:

CAO 21-2021
Climate Change Action Program Update

CSD 80-2021
2022 Operating Budget Reconciliation and Financial Disclosure under Ontario
Regulation 284/09