

Minute Item No. 5.1

CSD 22-2019

2019 Levy Operating Budget - *REVISED*

1. That the 2019 net levy budget relating to the Niagara Regional Departments with a total of \$177,592,380 as consolidated in Appendix 1 **BE APPROVED** including the following:
 - a. That an increase of \$2,137,597 or 1.2% over the 2018 departmental operating budget **BE APPROVED** in accordance with Council approved guidance;
 - b. That an increase of an additional \$885,757 or 0.5% over the 2018 departmental operating budget, as detailed in Appendix 2, **BE APPROVED** in accordance with Council approved additional guidance;
2. That the Niagara Peninsula Conservation Authority differential reserve refund of \$1,284,237 **BE APPROVED** to fund one time initiatives as detailed in Appendix 2;
3. That an additional increase of \$4,975,215 or 1.4% over the 2018 consolidated levy **BE APPROVED** to fund service enhancements to the Niagara Regional Transit (NRT) program of \$7.9 million funded with \$3 million from the taxpayer relief reserve;
4. That an additional increase of \$900,000 or 0.3% over the 2018 consolidated levy **BE DEFERRED to 2020** to provide sustainable funding for the continuation of the Waterfront Investment Program (WIP);
5. That an additional increase of \$250,000 or 0.1% over the 2018 consolidated levy **BE APPROVED** to provide sustainable funding for the continuation of the Niagara Investment in Culture (NIC) grant program;
6. That an additional 1.65% or \$5,705,155 of assessment growth **BE APPROVED** to fund an increase in Niagara Region Development Charge grants of \$3,525,308 and the Niagara Regional Police Services operating budget of \$2,179,847;
7. That the 2019 net departmental tax levy of \$186,342,903 in addition to the ABCs of \$179,382,734 for a total tax levy of \$365,725,637 **BE APPROVED**; and
8. That the necessary by-law **BE PREPARED** and **PRESENTED** to Council for consideration.

Minute Item No. 6.1

BRC-C 7-2019

**Special Consideration of Regional Municipality of Niagara (RMON) Request –
2019 Niagara Regional Police Services Board Approved Operating Budget**

That Correspondence Item BRC-C 07-2019, being a letter from D. Reid, Executive Director, Niagara Regional Police Services Board, dated February 21, 2019, respecting Special Consideration of RMON Request - 2019 Niagara Regional Police Service and Police Services Board Approved Operating Budget, **BE RECEIVED** for information.

Minute Item No. 6.2

CSC-C 7-2019

City of Welland Motion re: Forks Road Bridge

That Correspondence Item CSC-C 7-2019, being a memorandum from T. Harrison, Commissioner, Enterprise Resource Management Services / Treasurer, dated February 20, 2019, respecting City of Welland Motion re: Forks Road Bridge, **BE RECEIVED** for information.

Minute Item No. 6.3

BRC-C 8-2019

**Niagara Peninsula Conservation Authority Response to Request for Information
(CSD 22-2019)**

That Correspondence Item BRC-C 8-2019, being a letter from G. Furtney, Interim Senior Director, Corporate Resources, Niagara Peninsula Conservation Authority, dated February 28, 2019, respecting Niagara Peninsula Conservation Authority Response to Request for Information (CSD 22-2019), **BE RECEIVED** for information.