

THE REGIONAL MUNICIPALITY OF NIAGARA

BY-LAW NO. <>

A BY-LAW TO ADOPT THE 2024 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 2025 Tax Levy Budget as hereinafter described.

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

1. That the 2025 Operating Budget and Tax Levy of \$536,694,853, as set out in Appendix 1, 2025 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: < >

Appendix 1

Table 1: 2025 Operating Summary

	2024 Budget	2025 Budget	\$ Variance	% Variance
Labour Related Costs	515,247,615	563,858,876	48,611,261	9.43%
Administrative	36,099,917	37,961,227	1,861,310	5.16%
Operational & Supply	33,630,817	38,859,801	5,228,984	15.55%
Occupancy & Infrastructure	39,739,418	41,752,209	2,012,792	5.06%
Equipment, Vehicles & Technology	24,898,198	27,498,960	2,600,761	10.45%
Community Assistance	251,482,071	359,469,882	107,987,811	42.94%
Partnership, Rebates & Exemptions	41,029,212	53,629,680	12,600,468	30.71%
Financial Expenditures	71,810,089	69,610,000	-2,200,089	-3.06%
Transfers to Funds	70,635,721	87,108,150	16,472,429	23.32%
Expense Allocations to Capital	-140,000	-140,000	0	0.00%
Intercompany Charges	-2,747,398	-3,156,254	-408,856	14.88%
Total Expenditure before Indirect Allocations	1,081,685,660	1,276,452,531	194,766,871	18.01%
Indirect Allocation to Rate	-13,464,235	-14,161,258	-697,023	5.18%
Capital Financing Allocation to Rate	-18,869,385	-19,156,703	-287,318	1.52%
Total Indirect Allocations	-32,333,620	-33,317,961	-984,341	3.04%
Total Expenditure	1,049,352,040	1,243,134,570	193,782,530	18.47%
Taxation	-19,186,650	-21,191,020	-2,004,370	10.45%
Federal & Provincial Grants	-434,777,984	-554,857,630	-120,079,646	27.62%
By-Law Charges & Sales	-13,702,313	-11,992,368	1,709,945	-12.48%
Other Revenue	-87,606,977	-94,897,655	-7,290,678	8.32%
Transfers from Funds	-11,039,703	-23,501,044	-12,461,341	112.88%
Total Revenue	-566,313,627	-706,439,717	-140,126,090	24.74%
Net Levy Budget	483,038,413	536,694,853	53,656,440	11.11%
Assessment Growth				1.51%
Taxpayer Impact				9.60%