

THE REGIONAL MUNICIPALITY OF NIAGARA

BY-LAW NO. <>

A BY-LAW TO ADOPT THE 2020 OPERATING BUDGET
AND TAX LEVY FOR THE REGIONAL MUNICIPALITY OF
NIAGARA

WHEREAS subsection 289 (1) of the Municipal Act, S.O. 2001, 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 2020 Tax Levy Budget as hereinafter described.

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

1. That the 2020 Operating Budget and Tax Levy of \$392,569,613, as set out in Appendix 1, 2020 Operating Summary, attached hereto, be and hereby is adopted.
2. That this by-law shall come into force and effect on January 1, 2020.

THE REGIONAL MUNICIPALITY OF NIAGARA

James Bradley, Regional Chair

Ann-Marie Norio, Regional Clerk

Passed: < >

Appendix 1 – 2020 Operating Summary

	2019 Budget	2020 Budget	\$ Variance	% Variance
Compensation	393,607,022	408,729,183	15,122,161	3.84%
Administrative	28,165,397	32,415,325	4,249,928	15.09%
Operational & Supply	40,678,841	47,302,642	6,623,801	16.28%
Occupancy & Infrastructure	27,435,709	29,839,146	2,403,437	8.76%
Equipment, Vehicles & Technology	15,132,147	15,893,504	761,357	5.03%
Community Assistance	203,205,293	196,142,493	(7,062,800)	(3.48%)
Partnership, Rebates & Exemptions	16,596,731	20,300,452	3,703,721	22.32%
Financial Expenditures	68,609,140	69,372,535	763,395	1.11%
Transfers to Funds	30,339,755	30,203,839	(135,916)	(0.45%)
Expense Allocations to Capital	(140,000)	(140,000)	-	0.00%
Allocations Between Departments	(1,952,378)	(1,906,892)	45,486	2.33%
Total Expenditure before Indirect Allocations	821,677,657	848,152,227	26,474,570	3.22%
Indirect Allocation to Rate	(5,856,132)	(6,321,279)	(465,147)	(7.94%)
Capital Financing Allocation to Rate	(11,827,193)	(11,865,047)	(37,854)	(0.32%)
Total Indirect Allocations	(17,683,324)	(18,186,326)	(503,002)	(2.84%)
Total Expenditure	803,994,333	829,965,901	25,971,568	3.23%
Taxation	(15,267,076)	(17,063,974)	(1,796,898)	(11.77%)
Federal & Provincial Grants	(326,258,998)	(319,544,489)	6,714,509	2.06%
By-Law Charges & Sales	(19,285,010)	(22,085,492)	(2,800,482)	(14.52%)
Other Revenue	(65,127,275)	(72,053,859)	(6,926,584)	(10.64%)
Transfers from Funds	(12,330,337)	(6,648,474)	5,681,863	46.08%
Total Revenue	(438,268,696)	(437,396,288)	872,408	0.20%
Net Levy Budget	365,725,637	392,569,613	26,843,976	7.34%
Assessment Growth				1.42%
Taxpayer Impact				5.92%