

THE REGIONAL MUNICIPALITY OF NIAGARA

BY-LAW NO. 81-2016

A BY-LAW TO ADOPT THE 2017 OPERATING BUDGET  
AND TAX LEVY FOR  
THE REGIONAL MUNICIPALITY OF NIAGARA

WHEREAS Subsection 289 (1) the Municipal Act, S.O. 2001, Chapter 25. as amended, requires that an upper-tier municipality shall in each year prepare and adopt a budget, and

WHEREAS the Council of the Regional Municipality of Niagara adopted its 2017 Tax Levy Budget on December 8, 2016 as hereinafter described.

WHEREAS the Council of the Regional Municipality of Niagara adopted a 1% increase on the taxation levy for the 2017 budget on December 8, 2016 to support infrastructure.

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

1. That the 2017 Operating Budget and Tax Levy of \$335,024,033, inclusive of a \$3,251,082 increase to the 2017 budget to support infrastructure, as set out in Appendix 1, 2017 Operating Budget Summary, attached hereto, be and hereby is adopted.
2. That this by-law shall come into force on the day upon which it is passed.

THE REGIONAL MUNICIPALITY OF NIAGARA

*Original signed by:*

\_\_\_\_\_  
Alan Caslin, Regional Chair

*Original signed by:*

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Ralph Walton, Regional Clerk

Passed: December 8, 2016

Appendix 1

|   | 2016<br>Budget<br>\$ | 2017<br>Budget<br>\$ | Variance<br>\$     | Variance<br>% |
|---|----------------------|----------------------|--------------------|---------------|
| Compensation  | 351,849,871          | 356,676,764          | 4,826,893          | 1.37%         |
| Administrative                                      | 28,578,396           | 28,389,091           | (189,305)          | -0.66%        |
| Operational & Supply                                | 27,461,669           | 29,722,613           | 2,260,944          | 8.23%         |
| Occupancy & Infrastructure                          | 26,603,012           | 26,907,306           | 304,294            | 1.14%         |
| Equipment, Vehicles, Technology                     | 12,485,329           | 13,179,919           | 694,590            | 5.56%         |
| Community Assistance                                | 192,098,418          | 191,112,311          | (986,107)          | -0.51%        |
| Partnership, Rebate, Exemption                      | 14,661,061           | 17,001,170           | 2,340,109          | 15.96%        |
| Financial Expenditures                              | 57,862,621           | 57,223,871           | (638,750)          | -1.10%        |
| Transfers To Funds                                  | 25,371,006           | 30,326,937           | 4,955,931          | 19.53%        |
| Expense Allocations To Capital                      | (202,500)            | (122,500)            | 80,000             | -39.51%       |
| Allocation Between Departments                      | (2,000,424)          | (2,087,124)          | (86,700)           | 4.33%         |
| <b>Gross Expenditure before Indirect Allocation</b> | <b>734,768,459</b>   | <b>748,330,358</b>   | <b>13,561,899</b>  | <b>1.85%</b>  |
| Indirect Allocation to Rate Programs                | (5,271,612)          | (5,352,396)          | (80,784)           | 1.53%         |
| Capital Financing Allocation to Rate Programs       | (9,385,190)          | (8,352,377)          | 1,032,813          | -11.00%       |
| <b>Indirect Allocation</b>                          | <b>(14,656,802)</b>  | <b>(13,704,773)</b>  | <b>952,029</b>     | <b>-6.50%</b> |
| <b>Gross Expenditure</b>                            | <b>720,111,657</b>   | <b>734,625,585</b>   | <b>14,513,928</b>  | <b>2.02%</b>  |
| Taxation  | (13,191,637)         | (13,512,971)         | (321,334)          | 2.44%         |
| Federal & Provincial Grants                         | (295,314,009)        | (297,534,613)        | (2,220,604)        | 0.75%         |
| By-Law Charges & Sales                              | (13,869,809)         | (14,315,544)         | (445,735)          | 3.21%         |
| Other Revenue                                       | (60,226,711)         | (62,522,017)         | (2,295,306)        | 3.81%         |
| Transfers From Funds                                | (12,401,258)         | (11,716,407)         | 684,851            | -5.52%        |
| <b>Revenue</b>                                      | <b>(395,003,424)</b> | <b>(399,601,552)</b> | <b>(4,598,128)</b> | <b>1.16%</b>  |
| <b>Net Levy Budget</b>                              | <b>325,108,233</b>   | <b>335,024,033</b>   | <b>9,915,800</b>   | <b>3.05%</b>  |