

THE REGIONAL MUNICIPALITY OF NIAGARA

BY-LAW NO. 102-2015

A BY-LAW TO ADOPT THE 2016 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 adopted its 2016 Tax Levy Budget as hereinafter described.

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

1. That the 2016 Operating Budget and Tax Levy of \$325,108,233, as set out in Appendix 1, 2016 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:

Ralph Walton, Regional Clerk

Passed: December 3, 2015

Appendix 1

	2015	2016	Variance	Variance
	Budget	Budget	\$	%
	\$	\$	\$	%
Compensation	347,154,151	351,268,668	4,114,517	1.19%
Administrative	28,961,763	28,997,841	36,078	0.12%
Operational & Supply	42,282,445	41,312,754	(969,691)	-2.29%
Occupancy & Infrastructure	25,751,219	26,621,512	870,293	3.38%
Equipment, Vehicles, Technology	13,853,962	12,460,329	(1,393,633)	-10.06%
Community Assistance	161,260,922	173,501,572	12,240,650	7.59%
Partnership, Rebate, Exemption	12,922,200	13,261,061	338,861	2.62%
Financial Expenditures	46,999,479	46,593,442	(406,037)	-0.86%
Transfers to Funds	34,583,073	37,245,625	2,662,552	7.70%
Expense Allocations to Capital	(150,000)	(202,500)	(52,500)	35.00%
Allocation between departments	(2,307,440)	(1,774,347)	533,093	-23.10%
Allocations within departments	(242,221)	(226,077)	16,144	-6.66%
Gross Expenditure before Indirect Allocation	711,069,553	729,059,880	17,990,327	2.53%
Indirect Allocation to Rate Programs	(4,974,272)	(5,236,075)	(261,803)	5.26%
Capital Financing Allocation to Rate Programs	(11,293,253)	(9,385,190)	1,908,063	-16.90%
Indirect Allocation	(16,267,525)	(14,621,265)	1,646,260	-10.12%
Gross Expenditure	694,802,028	714,438,615	19,636,587	2.83%
Taxation	(14,672,476)	(14,291,636)	380,840	-2.60%
Federal & Provincial Grants	(274,551,551)	(290,948,057)	(16,396,506)	5.97%
By-Law Charges & Sales	(14,145,483)	(13,869,809)	275,674	-1.95%
Other Revenue	(59,728,751)	(59,749,181)	(20,430)	0.03%
Transfers from Funds	(9,806,251)	(10,471,699)	(665,448)	6.79%
Revenue	(372,904,512)	(389,330,382)	(16,425,870)	4.40%
Net Levy Budget	321,897,516	325,108,233	3,210,717	1.02%