

THE REGIONAL MUNICIPALITY OF NIAGARA

BY-LAW NO. 2023-95

A BY-LAW TO ADOPT THE 2024 OPERATING BUDGET AND GENERAL LEVY  
TAX FOR THE REGIONAL MUNICIPALITY OF NIAGARA

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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 2024 General Levy Tax Budget as hereinafter described.

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

1. That the 2024 Operating Budget and General Levy of \$483,038,413, as set out in Appendix 1, 2024 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

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James Bradley, Regional Chair

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Ann-Marie Norio, Regional Clerk

Passed: December 14, 2023

**Appendix 1**

**Table 1: 2024 Operating Summary**

	<b>2023 Budget*</b>	<b>2024 Budget</b>	<b>\$ Variance</b>	<b>% Variance</b>
Compensation	485,726,319	515,247,613	29,521,294	5.89%
Administrative	34,558,030	36,199,916	1,641,885	4.71%
Operational & Supply	32,231,262	33,630,817	1,399,555	4.12%
Occupancy & Infrastructure	37,369,758	39,739,418	2,369,659	6.25%
Equipment, Vehicles & Technology	23,365,604	24,898,198	1,532,594	6.55%
Community Assistance	233,990,270	251,482,071	17,491,801	7.48%
Partnership, Rebates & Exemptions	49,806,156	40,615,212	(9,190,944)	-18.41%
Financial Expenditures	74,013,507	71,810,089	(2,203,418)	-2.98%
Transfers to Funds	61,265,400	71,049,721	9,784,320	15.97%
Expense Allocations to Capital	(140,000)	(140,000)	-	0.00%
Allocations Between Departments	(2,517,244)	(2,747,395)	(230,151)	9.14%
<b>Total Expenditure before Indirect Allocations</b>	<b>1,029,669,064</b>	<b>1,081,785,660</b>	<b>52,116,597</b>	<b>4.97%</b>
Indirect Allocation to Rate	(13,044,983)	(13,564,235)	(519,252)	3.98%
Capital Financing Allocation to Rate	(18,681,191)	(18,869,385)	(188,194)	1.01%
<b>Total Indirect Allocations</b>	<b>(31,726,173)</b>	<b>(32,433,620)</b>	<b>(707,447)</b>	<b>2.23%</b>
<b>Total Expenditure</b>	<b>997,942,890</b>	<b>1,049,352,040</b>	<b>51,409,150</b>	<b>5.06%</b>
Taxation	(18,702,121)	(19,186,650)	(484,529)	2.59%
Federal & Provincial Grants	(409,162,091)	(434,777,984)	(25,615,893)	6.24%
By-Law Charges & Sales	(14,348,511)	(13,702,313)	646,199	-4.50%
Other Revenue	(80,555,602)	(87,606,977)	(7,051,375)	8.75%
Transfers from Funds	(30,727,474)	(11,039,703)	19,687,770	-40.85%
<b>Total Revenue</b>	<b>(553,495,799)</b>	<b>(566,313,627)</b>	<b>(12,817,828)</b>	<b>2.24%</b>
<b>Net Levy Budget</b>	<b>444,447,090</b>	<b>483,038,413</b>	<b>38,591,323</b>	<b>8.68%</b>
<b>Assessment Growth</b>				<b>1.66%</b>
<b>Taxpayer Impact</b>				<b>7.02%</b>

\*excludes COVID-19 expenses with a zero levy impact for the purposes of year-over-year comparison.