

THE REGIONAL MUNICIPALITY OF NIAGARA

BY-LAW NO. 2023-18

A BY-LAW TO ADOPT THE 2023 OPERATING  
BUDGET AND TAX LEVY 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 2023 Tax Levy Budget as hereinafter described.

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

1. That the 2023 Operating Budget and Tax Levy of \$444,447,090, as set out in Appendix 1, 2023 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: February 23, 2023

## Appendix 1

Table 1: 2023 Operating Summary

	2022 Budget	2023 Budget	\$ Variance	% Variance
Compensation	469,922,580	495,503,559	25,580,979	5.44%
Administrative	33,013,363	34,901,097	1,887,734	5.72%
Operational & Supply	33,139,078	32,654,165	(484,913)	(1.46)%
Occupancy & Infrastructure	33,667,904	36,795,520	3,127,616	9.29%
Equipment, Vehicles & Technology	19,105,562	22,971,221	3,865,659	20.23%
Community Assistance	213,775,086	221,048,439	7,273,353	3.40%
Partnership, Rebates & Exemptions	20,281,718	49,236,158	28,954,440	142.76%
Financial Expenditures	73,653,708	74,013,507	359,799	0.49%
Transfers to Funds	44,362,005	54,711,500	10,349,495	23.33%
Expense Allocations to Capital	(140,000)	(140,000)	0	0.00%
Allocations Between Departments	(2,138,819)	(2,325,319)	(186,500)	8.72%
<b>Total Expenditure before Indirect Allocations</b>	<b>938,642,186</b>	<b>1,019,369,847</b>	<b>80,727,662</b>	<b>8.60%</b>
Indirect Allocation to Rate	(7,165,893)	(13,045,156)	(5,879,263)	82.05%
Capital Financing Allocation to Rate	(18,818,946)	(18,681,191)	137,755	(0.73)%
<b>Total Indirect Allocations</b>	<b>(25,984,838)</b>	<b>(31,726,347)</b>	<b>(5,741,509)</b>	<b>22.10%</b>
<b>Total Expenditure</b>	<b>912,657,348</b>	<b>987,643,500</b>	<b>74,986,152</b>	<b>8.22%</b>
Taxation	(17,186,080)	(18,481,950)	(1,295,870)	7.54%
Federal & Provincial Grants	(359,904,441)	(380,835,782)	(20,931,341)	5.82%
By-Law Charges & Sales	(15,205,511)	(14,288,511)	917,000	(6.03)%
Other Revenue	(77,013,465)	(80,462,138)	(3,448,673)	4.48%
Transfers from Funds	(37,210,944)	(49,128,029)	(11,917,085)	32.03%
<b>Total Revenue</b>	<b>(506,520, 441)</b>	<b>(543,196,410)</b>	<b>(36,675,969)</b>	<b>7.24%</b>
<b>Net Levy Budget</b>	<b>406,136,907</b>	<b>444,447,090</b>	<b>38,310,183</b>	<b>9.43%</b>
<b>Assessment Growth</b>				<b>1.85%</b>
<b>Taxpayer Impact</b>				<b>7.58%</b>