

**Appendix 1 to Administrative Report CBC-06-2024  
Corporation of the Town of Fort Erie  
2024 General Levy Base Budget Analysis**

	<b>General Levy Budget</b>	<b>% Impact on General Levy Budget</b>	<b>% Impact on Local Tax for Median Household</b>	<b>% Impact on Total Tax for Median Household</b>	<b>\$ Impact on Total Tax for Median Household per month</b>
	<b>(1)</b>	<b>(2)</b>	<b>(3)</b>	<b>(4)</b>	<b>(5)</b>
<b>2023 GENERAL LEVY</b>	<b>\$ 31,339,160</b>				
<b>2023 Assessment Impacts (Growth)</b>		<b>(3.86%)</b>	<b>(0.10%)</b>	<b>(0.04%)</b>	<b>\$ (0.11)</b>
<b>BASE BUDGET</b>					
<b>Revenue (increases)/decreases</b>					
OMPF grant	\$ 109,600	0.35%			
Regional CIP grant	\$ 105,000	0.34%			
Business & Short-Term Rental licensing	\$ (100,000)	(0.32%)			
Building inspection & planning fee revenue	\$ (156,500)	(0.50%)			
Gaming licences	\$ (72,000)	(0.23%)			
Tax adjustments	\$ (196,000)	(0.63%)			
Penalties and interest on arrears	\$ (170,000)	(0.54%)			
Bank and investment	\$ (857,000)	(2.73%)			
Other non-tax revenues	\$ (104,183)	(0.33%)			
	<b>\$ (1,441,083)</b>	<b>(4.59%)</b>			
<b>Expense increases/(decreases)</b>					
Wages	\$ 611,137	1.95%			
CPP & WSIB - rate and max increase	\$ 83,906	0.27%			
Benefits	\$ 195,961	0.63%			
Crossing guards - rate change	\$ 28,390	0.09%			
Volunteer firefighter - rate change	\$ 37,500	0.12%			
2023 Supp base phase-in: Wages	\$ 158,158	0.50%			
Capital Reserve contributions (inflationary, other)	\$ 564,620	1.80%			
2024 Capital Budget additions (replacement reserves)	\$ 232,368	0.74%			
2024 Capital Budget additions (operating)	\$ 17,185	0.05%			
Utilities (hydro, gas)	\$ 58,500	0.19%			
Spray pads (water)	\$ 61,450	0.20%			
Legal (PDS)	\$ 100,200	0.32%			
Maintenance agreements - other	\$ 170,950	0.55%			
Communications network (NRBN)	\$ 51,870	0.17%			
AODA compliance	\$ 20,500	0.07%			
April 2024 Eclipse expense impacts	\$ 92,500	0.30%			
April 2024 Eclipse funded impacts - Emergency					
Management Reserve transfer	\$ (92,500)	(0.30%)			
Insurance	\$ 117,353	0.37%			
Other base expenses (e.g., materials & supplies)	\$ 557,112	1.78%			
Debt charges - existing	\$ (76,191)	(0.24%)			
Debt charges - new (BRID18)	\$ 301,781	0.96%			
Debt charges - maturing (FSTD10)	\$ (200,107)	(0.64%)			
Debt charges - delayed from 2023 (FSTN19)	\$ 396,349	1.26%			
Fort Erie Public Library grant	\$ 32,642	0.10%			
Tax Increment Grant	\$ 91,000	0.29%			
Grants & partnership programs	\$ (52,216)	(0.17%)			
	<b>\$ 3,560,418</b>	<b>11.36%</b>			
<b>TOTAL Base Budget Increase/(Decrease)</b>	<b>\$ 2,119,335</b>	<b>6.76%</b>	<b>2.80%</b>	<b>3.99%</b>	<b>\$ 10.78</b>
	<b>\$(33,474,439)</b>				
<b>2024 GENERAL LEVY BASE</b>	<b>\$ 33,458,495</b>	<b>2.90%</b>	<b>2.70%</b>	<b>3.95%</b>	<b>\$ 10.67</b>