

**Appendix 1 to Administrative Report CBC-06-2025**  
**Corporation of the Town of Fort Erie**  
**2025 General Levy Base Budget Analysis**

	2024	2025	General Levy Budget (1)	% Impact on General Levy Budget (2)	% Impact on Local Tax for Median Household (3)	% Impact on Total Tax for Median Household (4)	\$ Impact on Total Tax for Median Household per month (5)
<b>2024 GENERAL LEVY</b>			<b>\$ 34,369,711</b>				
<b>2024 Assessment Impacts (Growth)</b>				<b>(2.09%)</b>	<b>0.00%</b>	<b>0.00%</b>	<b>\$ -</b>
<b>BASE BUDGET</b>							
<b>Revenue (increases)/decreases</b>	<b>\$ 10,617,470</b>	<b>\$ 10,760,743</b>					
Business & Short-Term Rental licensing	\$ (300,000)	\$ (330,000)	\$ (30,000)	(0.09%)			
Building & planning fees	\$ (1,929,100)	\$ (2,185,600)	\$ (256,500)	(0.75%)			
Cemetery fees	\$ (167,000)	\$ (183,000)	\$ (16,000)	(0.05%)			
Law Enforcement fees	\$ (40,000)	\$ (55,000)	\$ (15,000)	(0.04%)			
Beach admissions	\$ (400,000)	\$ (480,000)	\$ (80,000)	(0.23%)			
Facility rentals	\$ (822,795)	\$ (939,865)	\$ (117,070)	(0.34%)			
Gaming licences	\$ (329,000)	\$ (357,000)	\$ (28,000)	(0.08%)			
Vision Zero grant	\$ -	\$ (56,910)	\$ (56,910)	(0.17%)			
Vision Zero - transfer to Capital Reserves [RTCM25]	\$ -	\$ 56,910	\$ 56,910	0.17%			
Tax adjustments	\$ (680,000)	\$ (465,000)	\$ 215,000	0.63%			
Penalties and interest on arrears	\$ (900,000)	\$ (1,200,000)	\$ (300,000)	(0.87%)			
Bank and investment	\$ (1,890,000)	\$ (1,282,700)	\$ 607,300	1.77%			
Other non-tax revenues	\$ (3,159,575)	\$ (3,282,578)	\$ (123,003)	(0.36%)			
	<b>\$ (10,617,470)</b>	<b>\$ (10,760,743)</b>	<b>\$ (143,273)</b>	<b>(0.41%)</b>			
<b>Expense increases/(decreases)</b>	<b>\$ 44,987,181</b>	<b>\$ 47,592,718</b>					
Wages & benefits	\$ 19,483,862	\$ 20,480,647	\$ 996,785	2.90%			
Firefighter honorariums	\$ 712,000	\$ 750,000	\$ 38,000	0.11%			
Wages: 2024 Supp base phase-in and changes		\$ 481,030	\$ 481,030	1.40%			
Capital Reserve contributions (inflationary, other)	\$ 10,336,855	\$ 10,977,905	\$ 641,050	1.87%			
2025 Capital Budget additions (replacement reserves)	\$ -	\$ 68,235	\$ 68,235	0.20%			
2025 Capital Budget additions (operating)	\$ -	\$ 26,898	\$ 26,898	0.08%			
Winter operations - materials and services	\$ 458,100	\$ 582,200	\$ 124,100	0.36%			
Streetlighting	\$ 395,000	\$ 309,500	\$ (85,500)	(0.25%)			
Utilities (hydro, gas)	\$ 991,985	\$ 1,102,980	\$ 110,995	0.32%			
IT maintenance agreements, software, security	\$ 391,250	\$ 526,800	\$ 135,550	0.39%			
Insurance	\$ 1,226,786	\$ 1,321,985	\$ 95,199	0.28%			
Other base expenses (e.g., materials & supplies)	\$ 6,107,584	\$ 6,120,794	\$ 13,210	0.04%			
Debt charges - existing	\$ 1,205,206	\$ 1,203,780	\$ (1,426)	0.00%			
Fort Erie Public Library grant	\$ 1,647,618	\$ 1,702,699	\$ 55,081	0.16%			
Tax Increment Grant	\$ 91,000	\$ 79,756	\$ (11,244)	(0.03%)			
Grants & partnership programs	\$ 1,939,935	\$ 1,857,509	\$ (82,426)	(0.24%)			
	<b>\$ 44,987,181</b>	<b>\$ 47,592,718</b>	<b>\$ 2,605,537</b>	<b>7.59%</b>			
<b>TOTAL Base Budget Increase/(Decrease)</b>	<b>\$ 34,369,711</b>	<b>\$ 36,831,975</b>	<b>\$ 2,462,264</b>	<b>7.16%</b>	<b>4.97%</b>	<b>6.84%</b>	<b>\$ 19.42</b>
<b>2025 GENERAL LEVY BASE</b>			<b>\$ 36,831,975</b>	<b>5.07%</b>	<b>4.97%</b>	<b>6.84%</b>	<b>\$ 19.42</b>