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**Memorandum**

**BRC-C 40-2023**

**Subject:** Niagara Transit Commission Revised 2024 Budget Requisition

**Date:** December 14, 2023

**To:** Budget Review Committee of the Whole

**From:** Helen Furtado, Director, Financial Management and Planning/Deputy Treasurer

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Attached are the revised municipal requisitions to align with the Niagara Transit Commission Board approved revisions to the 2024 Operating Budget made on December 12, 2023 which resulted in the Special Levy of \$58,121,710. Also included is the year over year comparison of the requisition and the updated estimated household cost.

Respectfully submitted and signed by

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Helen Furtado  
Director, Financial Management and Planning/Deputy Treasurer

Appendix 1 – 2024 Requisition Summary by Local Area Municipality

Appendix 2 – 2024 vs 2023 Requisition by Municipality and Household Cost

Appendix 3 – 2024 vs 2023 Cost per Household (Net Assessment Growth)

Appendix 1 - 2024 Requisition Summary by Local Area Municipality

Municipality	2023		2024		2024 Service Hour Allocation	2024 Regional Assessment Allocation <sup>1</sup>	2024 Direct Municipal Allocation <sup>2</sup>	2024 Special Levy Requisition	2023 Special Levy Requisition (Including One-Time Costs)	Change
	2023 Service Hours	2023 Service Hours Allocation %	2024 Service Hours	2024 Service Hour allocation %						
St. Catharines	193,499	42.6%	193,924	42.6%	16,225,954	4,355,013	1,185,000	21,765,967	21,770,905	(4,938)
Niagara Falls	125,048	27.5%	130,411	28.6%	10,911,712	3,590,133	1,027,487	15,529,332	14,561,963	967,369
Welland	57,031	12.6%	52,565	11.5%	4,398,204	1,435,356	637,500	6,471,060	7,048,866	(577,806)
Niagara-on-the-lake	15,912	3.5%	15,912	3.5%	1,331,384	1,475,794	0	2,807,178	2,585,009	222,169
Port Colborne	5,655	1.2%	5,655	1.2%	473,164	543,056	0	1,016,220	938,038	78,182
Pelham	5,655	1.2%	2,545	0.6%	212,945	732,308	0	945,253	1,118,510	(173,257)
Thorold	14,751	3.2%	14,647	3.2%	1,225,540	771,672	0	1,997,212	1,775,411	221,801
Fort Erie	25,444	5.6%	25,444	5.6%	2,128,943	1,074,482	0	3,203,425	2,875,904	327,521
Grimsby	5,655	1.2%	8,483	1.9%	709,787	1,303,875	0	2,013,662	1,679,779	333,883
Lincoln	5,655	1.2%	5,980	1.3%	500,357	1,067,030	0	1,567,387	1,427,442	139,945
West Lincoln	-	0.0%	-	0.0%	0	548,338	0	548,338	530,128	18,210
Wainfleet	-	0.0%	-	0.0%	0	256,677	0	256,677	249,394	7,283
<b>Total</b>	<b>454,305</b>	<b>100.0%</b>	<b>455,566</b>	<b>100.0%</b>	<b>38,117,989</b>	<b>17,153,734</b>	<b>2,849,987</b>	<b>58,121,711</b>	<b>56,561,350</b>	<b>1,560,361</b>

<sup>1</sup> 2023 Total Regional Allocation adjusted for 3% CPI allocated based on the 2023 Municipal current value assessment.

<sup>2</sup> Based on a 50% reduction from 2023.

## Appendix 2 - 2024 vs 2023 Cost Per Local Area Municipality

	2023 Approved Budget	2024 Approved Budget	Change in \$	Change in %	Estimated Forecasted Assesment Growth	Change net of Assessment Growth
St. Catharines*	21,770,905	21,765,967	(4,938)	0.0%	0.5%	-0.5%
Niagara Falls	14,561,963	15,529,332	967,369	6.6%	1.5%	5.1%
Welland*	7,048,866	6,471,060	(577,806)	-8.2%	3.1%	-11.3%
NOTL	2,585,009	2,807,178	222,169	8.6%	1.0%	7.6%
Port Colborne	938,038	1,016,220	78,182	8.3%	1.8%	6.5%
Pelham	1,118,510	945,253	(173,257)	-15.5%	3.0%	-18.5%
Thorold	1,775,411	1,997,212	221,801	12.5%	6.3%	6.2%
Fort Erie	2,875,904	3,203,425	327,521	11.4%	4.0%	7.4%
Grimsby	1,679,779	2,013,662	333,883	19.9%	1.5%	18.4%
Lincoln	1,427,442	1,567,387	139,945	9.8%	1.4%	8.4%
West Lincoln	530,128	548,338	18,210	3.4%	0.4%	3.1%
Wainfleet	249,394	256,677	7,283	2.9%	2.2%	0.7%
<b>Total</b>	<b>56,561,351</b>	<b>58,121,711</b>	<b>1,560,360</b>	<b>2.8%</b>	<b>1.6%</b>	<b>1.2%</b>
One-time EFB Levy*	(1,508,400)					
<b>Total Base Budget</b>	<b>55,052,951</b>	<b>58,121,711</b>	<b>3,068,760</b>	<b>5.6%</b>	<b>1.6%</b>	<b>4.0%</b>

\* In 2023 an additional one-time special levy allocation for transferred costs from St. Catharines (\$1,220,633) and Welland (\$287,767).

## Appendix 3 - 2024 vs 2023 Cost per Household (Net of Assessment Growth)

	2023 Household Current Value Assessment	2023 Approved Budget <sup>1</sup>	2023 Cost per Household	2024 Approved Budget	2024 Cost per Household	Change in \$	Change in %
St. Catharines	259,643	21,770,905	312	21,765,967	\$ 311	(2)	-0.5%
Niagara Falls	262,988	14,561,963	257	15,529,332	\$ 270	13	5.2%
Welland	214,079	7,048,866	253	6,471,060	\$ 226	(28)	-10.9%
NOTL	493,825	2,585,009	208	2,807,178	\$ 224	16	7.6%
Port Colborne	207,501	938,038	86	1,016,220	\$ 92	6	6.5%
Pelham	364,292	1,118,510	134	945,253	\$ 110	(24)	-17.9%
Thorold	228,358	1,775,411	126	1,997,212	\$ 134	8	6.0%
Fort Erie	216,145	2,875,904	139	3,203,425	\$ 149	10	7.2%
Grimsby	400,088	1,679,779	124	2,013,662	\$ 147	23	18.2%
Lincoln	364,773	1,427,442	117	1,567,387	\$ 127	10	8.4%
West Lincoln	323,030	530,128	75	548,338	\$ 78	2	3.1%
Wainfleet	273,324	249,394	64	256,677	\$ 64	0	0.7%
<b>Total</b>		<b>56,561,351</b>		<b>58,121,711</b>			

<sup>1</sup> 2023 Approved budget includes the one-time EFB special levy payment.