

**Appendix 2 to Administrative Report CBC-06-2024  
Corporation of the Town of Fort Erie  
2024 General Levy Supplementary 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>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>  |
| <b>SUPPLEMENTARY BUDGET - (a) Requests subject of previous reports/resolutions</b> |                            |  |   |   |  |
| <b>Additions to base budget (PART 1)</b>   |                            |  |   |   |  |
| DC Exemptions (e.g., Industrial DC Grant)  | \$ 600,000                 | 1.91%                                  | 1.84%   | 0.80%   | \$ 2.16  |
|  | \$ 600,000                 | 1.91%                                  | 1.84%   | 0.80%   | \$ 2.16  |
| <b>(a) TOTAL</b>   | <b>\$ 600,000</b>          | <b>1.91%</b>                           | <b>1.84%</b>                                      | <b>0.80%</b>                                      | <b>\$ 2.16</b>   |
| <b>SUPPLEMENTARY BUDGET - (b) New requests for Council consideration</b>           |                            |  |   |   |  |
| <b>Additions to base budget (PART 3)</b>   |                            |  |   |   |  |
| Staffing: Jr MLEO (PDS)  | \$ 52,200                  | 0.17%                                  | 0.16%   | 0.07%   | \$ 0.19  |
| Staffing: EA to Director, PDS (PDS)  | \$ 76,240                  | 0.24%                                  | 0.23%   | 0.10%   | \$ 0.27  |
| Staffing: Project Manager, Policy (PDS)  | \$ 82,768                  | 0.26%                                  | 0.25%   | 0.11%   | \$ 0.30  |
| Staffing: Community Coordinator (IS)   | \$ 60,213                  | 0.19%                                  | 0.19%   | 0.08%   | \$ 0.22  |
| Staffing: Asset Management Analyst (IS)  | \$ 81,545                  | 0.26%                                  | 0.25%   | 0.11%   | \$ 0.29  |
| Grader rental savings (R52424)   | \$ (48,000)                | (0.15%)                                | (0.15%)   | (0.06%)   | \$ (0.17)  |
| Temporary Washroom - Village Square (VSTW24)                                       | \$ 6,250                   | 0.02%                                  | 0.02%   | 0.01%   | \$ 0.02  |
|  | \$ 311,216                 | 0.99%                                  | 0.96%   | 0.41%   | \$ 1.12  |
| <b>Addition of one-time items (PART 4)</b>   |                            |  |   |   |  |
| Affordable Housing CIP Consultant  | \$ 75,000                  | 0.24%                                  | 0.23%   | 0.10%   | \$ 0.27  |
| Above - Affordable Housing CIP Reserve funding                                     | \$ (75,000)                | (0.24%)                                | (0.23%)   | (0.10%)   | \$ (0.27)  |
| Parks Operational Plan   | \$ 50,000                  | 0.16%                                  | 0.15%   | 0.07%   | \$ 0.18  |
| Above - GLRS Reserve funding   | \$ (50,000)                | (0.16%)                                | (0.15%)   | (0.07%)   | \$ (0.18)  |
| Shoreline Protection Master Plan   | \$ 250,000                 | 0.80%                                  | 0.77%   | 0.33%   | \$ 0.90  |
| Above - GLRS Reserve funding   | \$ (250,000)               | (0.80%)                                | (0.77%)   | (0.33%)   | \$ (0.90)  |
| Planning User Fee Review   | \$ 60,000                  | 0.19%                                  | 0.18%   | 0.08%   | \$ 0.22  |
| Above - GLRS Reserve funding   | \$ (60,000)                | (0.19%)                                | (0.18%)   | (0.08%)   | \$ (0.22)  |
| Transportation studies (IS)  | \$ 100,000                 | 0.32%                                  | 0.31%   | 0.13%   | \$ 0.36  |
| Above - GLRS Reserve funding   | \$ (100,000)               | (0.32%)                                | (0.31%)   | (0.13%)   | \$ (0.36)  |
| Urban Storm Drainage Master Plan   | \$ 250,000                 | 0.80%                                  | 0.77%   | 0.33%   | \$ 0.90  |
| Above - GLRS Reserve funding   | \$ (250,000)               | (0.80%)                                | (0.77%)   | (0.33%)   | \$ (0.90)  |
|  | \$ -                       | 0.00%                                  | 0.00%   | 0.00%   | \$ -   |
| <b>(b) TOTAL</b>   | <b>\$ 311,216</b>          | <b>0.99%</b>                           | <b>0.96%</b>                                      | <b>0.41%</b>                                      | <b>\$ 1.12</b>   |
| <b>TOTAL SUPPLEMENTARY</b>   | <b>\$ 911,216</b>          | <b>2.90%</b>                           | <b>2.80%</b>                                      | <b>1.21%</b>                                      | <b>\$ 3.28</b>   |
| <b>TOTAL GENERAL LEVY including SUPPLEMENTARY</b>                                  | <b>\$ 34,369,711</b>       | <b>5.80%</b>                           | <b>5.50%</b>                                      | <b>5.16%</b>                                      | <b>\$ 13.94</b>  |