

**Appendix 2 to Administrative Report CBC-06-2025**  
**Corporation of the Town of Fort Erie**  
**2025 General Levy Supplementary Budget Analysis**

	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>2025 GENERAL LEVY BASE</b>	\$ 36,831,975	5.07%	4.97%	6.84%	\$ 19.42
<b>SUPPLEMENTARY BUDGET - (a) Requests subject of previous reports/resolutions</b>					
<b>Addition of one-time items (PART 2)</b>					
Sherkston Rd - permanent closure between Point Abino Rd N and Michener Rd	\$ 100,000	0.29%	0.29%	0.12%	\$ 0.35
Above - GLRS Reserve funding	\$ (100,000)	(0.29%)	(0.29%)	(0.12%)	\$ (0.35)
	\$ -	0.00%	0.00%	0.00%	\$ -
<b>(a) TOTAL</b>	\$ -	0.00%	0.00%	0.00%	\$ -
<b>SUPPLEMENTARY BUDGET - (b) New requests for Council consideration</b>					
<b>Additions to base budget (PART 3)</b>					
Staffing: Supervisor of Construction Projects, Growth (IS)	\$ 92,805	0.27%	0.26%	0.12%	\$ 0.33
Above - Capital funding	\$ (53,725)	(0.16%)	(0.15%)	(0.07%)	\$ (0.19)
Staffing: Parks Technician, Arboriculture (IS)	\$ 88,605	0.26%	0.25%	0.11%	\$ 0.31
Staffing: Permit Application Technician (PBBS)	\$ 54,145	0.16%	0.15%	0.07%	\$ 0.19
Above - Building Permit Surplus Reserve funding	\$ (54,145)	(0.16%)	(0.15%)	(0.07%)	\$ (0.19)
	\$ 127,685	0.37%	0.36%	0.16%	\$ 0.45
<b>Addition of one-time items (PART 4)</b>					
Facility Condition Assessment Study update	\$ 125,000	0.36%	0.36%	0.16%	\$ 0.44
Above - Facilities Maintenance Reserve funding	\$ (125,000)	(0.36%)	(0.36%)	(0.16%)	\$ (0.44)
Town Hall landscape improvements	\$ 89,476	0.26%	0.26%	0.11%	\$ 0.32
Above - Parkland Reserve funding	\$ (89,476)	(0.26%)	(0.26%)	(0.11%)	\$ (0.32)
Comprehensive Zoning By-law review	\$ 150,000	0.44%	0.43%	0.19%	\$ 0.53
Above - GLRS Reserve funding	\$ (150,000)	(0.44%)	(0.43%)	(0.19%)	\$ (0.53)
Community Planning and Permitting System (CPPS) - consultant	\$ 150,000	0.44%	0.43%	0.19%	\$ 0.53
Above - GLRS Reserve funding	\$ (150,000)	(0.44%)	(0.43%)	(0.19%)	\$ (0.53)
	\$ -	0.00%	0.00%	0.00%	\$ -
<b>(b) TOTAL</b>	\$ 127,685	0.37%	0.36%	0.16%	\$ 0.45
<b>TOTAL SUPPLEMENTARY</b>	<b>\$ 127,685</b>	<b>0.37%</b>	<b>0.36%</b>	<b>0.16%</b>	<b>\$ 0.45</b>
<b>TOTAL GENERAL LEVY including SUPPLEMENTARY</b>	<b>\$ 36,959,660</b>	<b>5.44%</b>	<b>5.33%</b>	<b>7.00%</b>	<b>\$ 19.87</b>