

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

			General Levy Budget	% Impact on General Levy Budget	% Impact on Local Tax for Median Household	% Impact on Total Tax for Median Household	\$ Impact on Total Tax for Median Household per month
			(1)	(2)	(3)	(4)	(5)
2025 GENERAL LEVY BASE			\$ 36,831,975	5.07%	4.97%	6.84%	\$ 19.42
SUPPLEMENTARY BUDGET - (a) Requests subject of previous reports/resolutions							
Addition of one-time items (PART 2)							
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%	\$ -
(a) TOTAL			\$ -	0.00%	0.00%	0.00%	\$ -
SUPPLEMENTARY BUDGET - (b) New requests for Council consideration							
Additions to base budget (PART 3)							
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
Addition of one-time items (PART 4)							
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) TOTAL			\$ 127,685	0.37%	0.36%	0.16%	\$ 0.45
TOTAL SUPPLEMENTARY			\$ 127,685	0.37%	0.36%	0.16%	\$ 0.45
TOTAL GENERAL LEVY including SUPPLEMENTARY			\$ 36,959,660	5.44%	5.33%	7.00%	\$ 19.87