

# TOWN OF FORT FRANCES

AGENDA - July 29, 2020

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Conference ID: 405 387 756#

## SPECIAL MEETING - COMMITTEE OF THE WHOLE MEETING

Virtually

Page

### 1. **COMMITTEE OF THE WHOLE**

(Session No. 046) 01:00:00 PM

1.1 Call to Order

1.2 Disclosure of pecuniary interest and the general nature thereof.

### 2. **Financial Update**

2.1 Financial Projections for 2020

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- this report will be received as information on the Town's financial situation under the COVID-19 pandemic and further that financial implications be considered with the opening plans.

### 3. **Re-opening Plans**

3.1 COVID-19 Status Report - Re-opening Plans and Changes to Operations

13 - 18

1.) Civic Centre Re-opening Plans - this report will be received as information for the Civic Centre reopening and further that the reopening plan is endorsed.

2.) Phase 3 reopening plans and changes to Operations in O&F - this report will agree with the recommendation that Council receive this report as information for the Operations & Facilities Divisional opening plan and that the opening plan be endorsed.

3.) Community Services Re-opening plan - this report will be received as information and further that the re-opening strategies outlined in this report be supported as proposed.

### 4. **Operations and Facilities Division**

4.1 Request from Makkinga Contractors to complete additional works

19 - 20

- approval of this report will agree with the recommendation of Administration that Makkinga be allowed to complete works scheduled in 2021 in 2020 and that the works be funded out of the current project

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contingency fund already budgeted in 2020.

5. **ADJOURNMENT**



**TO:** Mayor Caul & Members of Council

**FROM:** Dawn Galusha, Treasurer

**DATE:** July 23, 2020

**SUBJECT:** Financial Projections for 2020

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## **BACKGROUND**

We were fortunate to have completed our Budget meetings by the beginning of March this year, as mid-March we were impacted greatly by the COVID-19 pandemic. As a result of knowing that there will be less revenue coming in in certain areas, the senior management team has tried to ensure we do not spend where it is not necessary.

Tax dollars (Municipal, Education and Payment in Lieu) account for 63.14%, and OMPF accounts for 15.18% of our revenue budget for a total of 78.32%. In addition, Operations & Facilities revenue accounts for 9.80% and will not change significantly from the budget, except for Airport Revenue. Community Services Revenues accounts for 5.82% of the total budgeted revenue and this division will see the majority of the impact of COVID.

## **INFORMATION**

Attached you will find the Summary Year to Date information which provides you with comparatives for 2019 as well as monthly comparatives for April, May and June 2020. Year over year you can see that we have a smaller surplus than we did on June 30, 2019, by \$165,550. This is made up of many variances within the 2020 actuals such as, a significant drop in revenue at the Memorial Sports Centre, a drop in interest rates and therefore interest revenue and a reduction in other revenues such as POA fines and rent, and Airport Fuel and Landing Fees. There is also a large savings in Wages and benefits throughout the organization.

Each Senior Manager was tasked with going through their Division's financial situation to June 30<sup>th</sup> to determine what they would project for the December year to date information based on two scenarios: 1) If the Division Returns to Regular Operation on October 1, 2020; 2) If the Division DOES NOT Return to Regular Operations in 2020. This information is presented to you in the attached Projections spreadsheet. The only information contained on the spreadsheet is specific operating lines that are projected to have a budget variance of \$5,000 or more. There are instances where you will see less of a variance, but this is where the sum of many lines within a budgeting division has a significant effect on that budget.

The projected surplus/(shortfall) by division is as follows:

|                            | <u>(1)</u>       | <u>(2)</u>       |
|----------------------------|------------------|------------------|
| • Corporate                | ( 47,119)        | ( 58,053)        |
| • Administration & Finance | 9,806            | 8,170            |
| • Emergency Services       | 7,000            | 7,000            |
| • Planning and Development | ( 1,982)         | ( 482)           |
| • Community Services       | (176,324)        | (131,353)        |
| • Operations & Facilities  | <u>152,516</u>   | <u>152,516</u>   |
| Total                      | <u>( 56,103)</u> | <u>( 22,202)</u> |

As you know, these are projections for 2020. It is my opinion that based on the decisions made thus far: removing arena ice earlier, laying off staff who were not able to work while the Province shut everything down and not hiring students, we have nearly outweighed the losses in revenue from the various areas.

We are of the opinion that there are many scenarios that we could consider in determining what the revenues and expenses will be for 2020. With the uncertainty of the Province's COVID-19 directions in the fall and the reception from the Community to join or host organized Sports before a vaccine is in place, we have provided best case scenario considerations with some additional COVID specific cleaning and supplies costs.

This year has proven to be a challenge to date, and we will continue to monitor the financial situation of the Town. Updated monthly information will be provided to Council.

#### **Recommendation**

That Council receive this report as information on the Town's financial situation under the COVID-19 pandemic and further that financial implications be considered with the opening plans.

**2020 DRAFT GENERAL FUND BUDGET**

|   | 2019 OPERATING<br>FORECAST | Actual to June 30,<br>2019 | 2020 OPERATING<br>FORECAST | Actual to April<br>30, 2020 | Actual to May 31,<br>2020 | Actual to June 30,<br>2020 | 2020 Budget vs.<br>Actual Variance |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|---------------------------|----------------------------|------------------------------------|
| <b>CORPORATE:</b>                                 |                            |                            |                            |                             |                           |                            |                                    |
| REVENUE   |                            |                            |                            |                             |                           |                            |                                    |
| Municipal Levy                                    | (10,902,495)               | (10,953,646.42)            | (11,378,238)               | (5,491,181.72)              | (5,491,181.72)            | (5,491,094.05)             | 5,887,144                          |
| School Board Levy                                 | (1,506,290)                | (1,478,949.32)             | (1,492,647)                | (755,080.35)                | (755,080.35)              | (755,050.71)               | 737,596                            |
| Payments-In-Lieu                                  | (816,367)                  | (21,731.20)                | (830,794)                  | (21,943.69)                 | (21,943.69)               | (21,943.69)                | 808,850                            |
| Contribution From Contingency Reserve Fund        | -                          | -                          | -                          | -                           | -                         | -                          | 0                                  |
| Sale of Land/Gain on Sale of Land                 | -                          | -                          | -                          | (1,500.00)                  | (750.00)                  | (707.11)                   | (707)                              |
| Other Grant (In-Lieu of taxation)                 | -                          | -                          | -                          | -                           | -                         | -                          | 0                                  |
| One Time Assistance Funding                       | -                          | -                          | -                          | -                           | -                         | -                          | 0                                  |
| Tax Rate Stabilization Reserve Fund Contribution  | -                          | -                          | -                          | -                           | -                         | -                          | 0                                  |
| Surplus from Prior Years                          | -                          | -                          | -                          | -                           | -                         | -                          | 0                                  |
| Ontario Cannabis Legalization Implementation Fund | (14,693)                   | (21,553.00)                | -                          | -                           | -                         | -                          | 0                                  |
| Modernization Grant Fund                          | -                          | -                          | -                          | -                           | -                         | -                          | 0                                  |
| OMPF Funding                                      | (3,363,500)                | (1,678,184.00)             | (3,294,600)                | (1,647,300.00)              | (1,647,300.00)            | (1,647,300.00)             | 1,647,300                          |
|   | <b>(16,603,345)</b>        | <b>(14,154,063.94)</b>     | <b>(16,996,279)</b>        | <b>(7,917,005.76)</b>       | <b>(7,916,255.76)</b>     | <b>(7,916,096)</b>         | <b>9,080,183</b>                   |
| EXPENDITURES                                      |                            |                            |                            |                             |                           |                            |                                    |
| Election  | -                          | -                          | -                          | -                           | -                         | -                          | 0                                  |
| Council   | 552,621                    | 168,124.57                 | 369,358                    | 61,338.01                   | 89,034.41                 | 99,702.71                  | (269,655)                          |
| Contributions from Capital Fund                   | -                          | -                          | -                          | -                           | -                         | -                          | 0                                  |
| Contribution to Reserve/Reserve Funds             | 1,550,917                  | -                          | 1,802,977                  | -                           | -                         | -                          | (1,802,977)                        |
| Uncontrollable Costs                              | 2,408,136                  | 1,294,191.50               | 2,406,172                  | 807,948.48                  | 968,241.78                | 1,230,569.66               | (1,175,602)                        |
| Economic Development                              | 168,068                    | 50,054.64                  | 31,808                     | 29,082.12                   | 20,797.40                 | 13,882.42                  | (17,926)                           |
| Travel Information Centre                         | 4,006                      | 4,018.21                   | 19,141                     | 930.03                      | 1,210.98                  | 2,592.51                   | (16,548)                           |
| Solar Panels                                      | (21,499)                   | (3,508.21)                 | (18,329)                   | 802.69                      | (2,110.50)                | (2,108.36)                 | 16,221                             |
| School Board Requisition                          | 1,506,290                  | 763,648.82                 | 1,492,647                  | 381,824.90                  | 381,824.90                | 746,323.71                 | (746,323)                          |
| Long Term Debt                                    | 397,821                    | 169,995.33                 | 384,028                    | 123,518.36                  | 126,649.87                | 190,659.24                 | (193,369)                          |
|   | <b>6,566,360</b>           | <b>2,446,524.86</b>        | <b>6,487,802</b>           | <b>1,405,444.59</b>         | <b>1,585,648.84</b>       | <b>2,281,622</b>           | <b>(4,206,180)</b>                 |
| <b>Total Corporate</b>                            | <b>(10,036,985)</b>        | <b>(11,707,539.08)</b>     | <b>(10,508,477)</b>        | <b>(6,511,561.17)</b>       | <b>(6,330,606.92)</b>     | <b>(5,634,473.67)</b>      | <b>4,874,003</b>                   |

**2020 DRAFT GENERAL FUND BUDGET**

|                                      | 2019 OPERATING<br>FORECAST | Actual to June 30,<br>2019 | 2020 OPERATING<br>FORECAST | Actual to April<br>30, 2020 | Actual to May 31,<br>2020 | Actual to June 30,<br>2020 | 2020 Budget vs.<br>Actual Variance |
|--------------------------------------|----------------------------|----------------------------|----------------------------|-----------------------------|---------------------------|----------------------------|------------------------------------|
| <b>ADMINISTRATION &amp; FINANCE:</b> |                            |                            |                            |                             |                           |                            |                                    |
| Admin. Revenue                       | (655,525)                  | (287,429.39)               | (465,325)                  | (94,898.90)                 | (137,183.42)              | (160,936.80)               | 304,388                            |
| Administration Department            | 495,207                    | 260,204.82                 | 511,597                    | 109,387.33                  | 145,139.73                | 179,995.24                 | (331,602)                          |
| Clerk's Department                   | 226,779                    | 96,902.65                  | 232,195                    | 65,311.38                   | 88,035.72                 | 103,857.47                 | (128,338)                          |
| Treasury Department                  | 575,921                    | 231,763.69                 | 534,938                    | 261,671.15                  | 256,805.65                | 200,992.77                 | (333,945)                          |
| FFPC Administration                  | 147,892                    | 61,856.83                  | -                          | 1,160.05                    | 1,627.99                  | 1,982.05                   | 1,982                              |
| Information Technology               | 256,071                    | 75,854.98                  | 316,698                    | 85,416.44                   | 108,062.79                | 146,594.75                 | (170,103)                          |
| <b>Total A &amp; F</b>               | <b>1,046,345</b>           | <b>439,153.58</b>          | <b>1,130,103</b>           | <b>428,047.45</b>           | <b>462,488.46</b>         | <b>472,485</b>             | <b>(657,618)</b>                   |
| <b>EMERGENCY SERVICES</b>            |                            |                            |                            |                             |                           |                            |                                    |
| Fire Emergency Services              | 1,053,327                  | 479,777.40                 | 1,100,143                  | 273,453.93                  | 389,175.06                | 468,691.80                 | (631,451)                          |
| 911 Dispatch Services                | 8,120                      | 11,077.10                  | 11,332                     | 9,667.10                    | 9,775.44                  | 9,775.44                   | (1,557)                            |
| Police Services                      | 2,304,957                  | 1,205,785.95               | 2,437,386                  | 623,436.69                  | 623,325.79                | 1,298,785.79               | (1,138,600)                        |
| <b>Total Emergency Services</b>      | <b>3,366,404</b>           | <b>1,696,640.45</b>        | <b>3,548,861</b>           | <b>906,557.72</b>           | <b>1,022,276.29</b>       | <b>1,777,253</b>           | <b>(1,771,608)</b>                 |
| <b>COMMUNITY SERVICES:</b>           |                            |                            |                            |                             |                           |                            |                                    |
| Sister Betty Kennedy Centre          | 54,132                     | 25,451.45                  | 36,018                     | 1,031.14                    | 16,956.33                 | 29,337.30                  | (6,681)                            |
| Children's Day Care                  | 18,070                     | (7,105.41)                 | 7,569                      | 3,187.39                    | 4,604.56                  | 5,372.45                   | (2,197)                            |
| Best Start Hub                       | -                          | (33,231.41)                | -                          | -                           | -                         | -                          | 0                                  |
| Day Care Special Needs Resource      | -                          | (24,858.75)                | -                          | 61.06                       | 91.59                     | 122.12                     | 122                                |
| Handi Transit Services               | 105,049                    | 65,325.12                  | 107,150                    | (4,229.90)                  | 4,022.33                  | 9,319.26                   | (97,831)                           |
| Townshend Theatre                    | -                          | (8,106.64)                 | -                          | (1,211.54)                  | (861.72)                  | 388.28                     | 388                                |
| Recreation Facilities                | 822,077                    | 340,070.49                 | 970,938                    | 110,643.29                  | 119,179.24                | 313,820.96                 | (657,117)                          |
| Recreation Programs                  | 154,502                    | (5,570.26)                 | 117,187                    | 180,901.40                  | 211,389.54                | 78,188.28                  | (38,999)                           |
| Community Services                   | 141,996                    | 49,093.58                  | 114,000                    | 4,510.65                    | 2,073.50                  | (1,165.37)                 | (115,165)                          |
| Sunny Cove Camp                      | 29,765                     | 20,116.06                  | 38,583                     | 9,655.50                    | 11,253.55                 | 14,482.47                  | (24,101)                           |
| Public Library                       | 497,448                    | 257,302.70                 | 521,546                    | 142,307.54                  | 194,882.67                | 234,759.55                 | (286,786)                          |
| Library Co-op                        | -                          | -                          | -                          | -                           | -                         | -                          | 0                                  |
| Museum                               | 172,825                    | 74,011.49                  | 210,407                    | 57,468.94                   | 79,480.41                 | 89,141.66                  | (121,265)                          |
| Waterfront (Sorting Gap)             | 38,703                     | 4,666.09                   | 29,490                     | (11,913.65)                 | (17,170.50)               | (13,950.29)                | (43,440)                           |
| <b>Total Community Services</b>      | <b>2,034,567</b>           | <b>757,164.51</b>          | <b>2,152,888</b>           | <b>492,411.82</b>           | <b>625,901.50</b>         | <b>759,817</b>             | <b>(1,393,071)</b>                 |

**2020 DRAFT GENERAL FUND BUDGET**

|   | 2019 OPERATING<br>FORECAST | Actual to June 30,<br>2019 | 2020 OPERATING<br>FORECAST | Actual to April<br>30, 2020 | Actual to May 31,<br>2020 | Actual to June 30,<br>2020 | 2020 Budget vs.<br>Actual Variance |
|---|----------------------------|----------------------------|----------------------------|-----------------------------|---------------------------|----------------------------|------------------------------------|
| <b>OPERATIONS &amp; FACILITIES</b>              |                            |                            |                            |                             |                           |                            |                                    |
| Public Works                                    | 449,193                    | 129,299.90                 | 513,209                    | 258,363.27                  | 378,989.18                | 459,855.69                 | (53,353)                           |
| Roads   | 1,523,882                  | 739,947.57                 | 1,498,393                  | 304,989.76                  | 410,693.47                | 492,537.97                 | (1,005,855)                        |
| Sidewalks                                       | 143,123                    | 79,695.87                  | 143,962                    | 40,252.91                   | 51,859.35                 | 54,699.07                  | (89,263)                           |
| Stores Operations                               | 96,805                     | 43,201.12                  | 106,200                    | 24,228.28                   | 35,091.84                 | 41,444.74                  | (64,755)                           |
| Traffic Signal Maint                            | 11,135                     | 5,118.93                   | 10,867                     | 12,502.25                   | 5,047.10                  | 5,836.35                   | (5,031)                            |
| Streetlighting Maint                            | 109,710                    | 25,453.31                  | 116,672                    | 9,173.56                    | 24,775.61                 | 31,727.46                  | (84,945)                           |
| Waste Management Services                       | -                          | (155,027.18)               | -                          | 34,798.52                   | (9,184.99)                | (61,596.11)                | (61,596)                           |
| Airport   | 101,822                    | 88,311.93                  | 95,547                     | 43,002.08                   | 71,434.16                 | 59,341.99                  | (36,205)                           |
| Parks & Cemeteries Admin                        | 179,668                    | 70,031.65                  | 183,760                    | 28,927.41                   | 36,251.46                 | 51,868.93                  | (131,891)                          |
| Cemeteries                                      | 331,851                    | 90,981.35                  | 347,246                    | 15,769.90                   | 35,015.11                 | 48,238.95                  | (299,007)                          |
| Parks   | 320,341                    | 122,286.66                 | 304,266                    | 35,662.00                   | 75,079.78                 | 116,982.59                 | (187,283)                          |
| <b>Total Operations and Facilities</b>          | <b>3,267,530</b>           | <b>1,239,301.11</b>        | <b>3,320,122</b>           | <b>807,669.94</b>           | <b>1,115,052.07</b>       | <b>1,300,938</b>           | <b>(2,019,184)</b>                 |
| <b>PLANNING &amp; DEVELOPMENT</b>               |                            |                            |                            |                             |                           |                            |                                    |
| By-Law Enforcement                              | 156,594                    | 62,441.25                  | 157,801                    | 34,438.81                   | 54,482.83                 | 67,072.70                  | (90,728)                           |
| Fight The Blight                                | -                          | -                          | -                          | -                           | -                         | -                          | 0                                  |
| Building Official Department                    | (1,481)                    | (66,080.21)                | 22,345                     | 15,349.05                   | 16,799.89                 | 17,813.06                  | (4,532)                            |
| Planning Department                             | 55,223                     | 2,925.77                   | 61,197                     | 14,869.04                   | 19,748.40                 | 23,696.09                  | (37,501)                           |
| Civic Centre                                    | 111,804                    | 2,176.86                   | 115,160                    | 11,616.81                   | 21,940.37                 | 23,430.93                  | (91,729)                           |
| <b>Total Planning and Development</b>           | <b>322,140</b>             | <b>1,463.67</b>            | <b>356,503</b>             | <b>76,273.71</b>            | <b>112,971.49</b>         | <b>132,013</b>             | <b>(224,490)</b>                   |
| <b>SUBTOTAL</b>                                 | <b>0</b>                   | <b>(7,573,815.76)</b>      | <b>-</b>                   | <b>(3,800,600.53)</b>       | <b>(2,991,917.11)</b>     | <b>(1,191,968)</b>         | <b>(1,191,968)</b>                 |
| Adjustment:                                     |                            |                            |                            |                             |                           |                            |                                    |
| Final Taxes were billed in June 2019- July 2020 |                            | 6,216,297.00               |                            |                             |                           |                            |                                    |
| <b>OPERATING FORECAST</b>                       | <b>0.42</b>                | <b>(1,357,518.76)</b>      | <b>-</b>                   |                             |                           | <b>(1,191,968.08)</b>      | <b>(1,191,968)</b>                 |

Projections where COVID-19 Pandemic affects 2020 Budget

|                                       |           |                            | If Division Returns to Regular Operations at<br>October 1/20 |  | If Division DOES NOT Return to Regular<br>Operations in 2020 |  |  |
|---------------------------------------|-----------|----------------------------|--|--|--|--|--|
| Department/Details                    | Budget    | Actual to June 30,<br>2020 | Projections to<br>December 31/20                             | Projected Budget<br>Surplus/ (Shortfall) | Projections to<br>December 31/20                             | Projected Budget<br>Surplus/ (Shortfall) | Notes  |
| CORPORATE                             |           |                            |  |  |  |  |  |
| Health Emergency Expenses             | 0         | 10,464                     | 30,000   | (30,000)                                 | 20,000   | (20,000)                                 | This includes signage, sanitizer, cleaners, gloves, masks and barriers   |
| Council                               |           |                            |  | 0  |  |  |  |
| Conference, Courses and Travel        | 16,500    | 9,934                      | 11,000   | 5,500                                    | 9,934  | 6,566                                    | Possibility of a NOMA or other conference in Thunder Bay   |
| Meeting Expense                       | 600       | 0                          | 0  | 600                                      | 0  | 600                                      | Everyone is working and meeting remotely.  |
| Public Relations Expense              | 17,000    | 3,598                      | 5,000  | 12,000                                   | 4,000  | 13,000                                   | Additional promo purchasing (Legion, Canada Day, Dudley Hewitt, etc.) did not go ahead as the events were cancelled. Current stock expected to sustain into 2021.                |
| Salaries- Community Events            | 12,857    | 0                          | 1,000  | 11,857                                   | 0  | 12,857                                   | Most community events cancelled  |
| Annual Appreciation Dinner            | 6,000     | 0                          | 0  | 6,000                                    | 0  | 6,000                                    | Event cancelled, unlikely to be rescheduled in 2020 due to constraints on group gatherings due to COVID-19.  |
| Fun In The Sun & Fireworks Grant      | 10,000    | 0                          | 0  | 10,000                                   | 0  | 10,000                                   | Fireworks and Fun in the Sun events were cancelled   |
| Economic Development                  |           |                            |  |  |  |  |  |
| Municipal Accommodation Tax           | (300,000) | (71,848)                   | (143,848)  | (156,152)                                | (95,848)   | (204,152)                                | Municipal accommodation tax is low due to closures of hotels as well as lack of travel.  |
| MAT- Transfer to RRFDC                | 150,000   | 23,690                     | 71,924   | 78,076                                   | 47,924   | 102,076                                  | The lower trend is projected to continue throughout the year, but there is potential for   |
| MAT- Transfer to Reserves             | 15,000    | 0                          | 0  | 15,000                                   | 0  | 15,000                                   | more "stays" if hockey opens up  |
| TOTAL CORPORATE IMPACT                |           |                            | (47,119)   |  | (58,053)   |  |  |
| ADMINISTRATION & FINANCE              |           |                            |  |  |  |  |  |
| Revenues                              |           |                            |  |  |  |  |  |
| Investment Income-Bank/Short Term GIC | (75,000)  | (29,944)                   | (50,000)   | (25,000)                                 | (50,000)   | (25,000)                                 | Receiving a much lower interest rate   |
| Interest & Penalties on Taxes         | (95,000)  | (70,457)                   | (105,000)  | 10,000                                   | (105,000)  | 10,000                                   |  |
| Tax Certificates                      | (14,500)  | (4,187)                    | (6,000)  | (8,500)                                  | (6,000)  | (8,500)                                  | Fewer tax cert requests  |
| Civil Marriage                        | (3,500)   | (704)                      | (1,500)  | (2,000)                                  | (704)  | (2,796)                                  | Deputy Clerk is working from home and not performing any ceremonies.   |
| Commissioning Oaths & Affidavits      | (900)     | (228)                      | (350)  | (550)                                    | (300)  | (600)                                    | Civic Centre is closed to public except by appointment.  |
| Marriage Licences                     | (8,000)   | (2,240)                    | (3,920)  | (4,080)                                  | (3,080)  | (4,920)                                  | We have continued to sell a few licences, but numbers are down due to reduced group gathering sizes due to COVID-19. If restrictions loosen we may see some late fall purchases. |
| Business Licenses                     | (29,000)  | (24,752)                   | (25,000)   | (4,000)                                  | (25,500)   | (3,500)                                  | Some businesses did not operate in Fort Frances this year due to COVID-19 (i.e. out of town / seasonal).   |
| Lottery Licenses                      | (10,000)  | (527)                      | (1,200)  | (8,800)                                  | (550)  | (9,450)                                  | Many organizations that would normally fundraise (i.e. legion) are currently closed due to COVID-19.   |
| POA Fines                             | (50,000)  | (7,600)                    | (15,000)   | (35,000)                                 | (15,000)   | (35,000)                                 | Fine collection is at about 30% of the budgeted collection- as well increased Court protocols will cost the partners, so anticipated shared revenue is much less                 |
| Administration Service Charges        | (23,625)  | (7,166)                    | (15,000)   | (8,625)                                  | (15,000)   | (8,625)                                  | This 10% of POA Fines collected  |
| Administration Dept.                  |           |                            |  |  |  |  |  |
| CAO Conferences & Courses             | 5,000     | 889                        | 889  | 4,111                                    | 889  | 4,111                                    |  |
| HR Manager Conferences & Courses      | 1,500     | 447                        | 1,000  | 500                                      | 1,000  | 500                                      | on-line webinars   |
| HR Legal Fees                         | 30,000    | 5,401                      | 10,000   | 20,000                                   | 10,000   | 20,000                                   | On-going Legislation impacted by COVID-19  |

Projections where COVID-19 Pandemic affects 2020 Budget

|  |          |                            | If Division Returns to Regular Operations at<br>October 1/20 |  | If Division DOES NOT Return to Regular<br>Operations in 2020 |  | Notes  |
|--|----------|----------------------------|--|--|--|--|--|
| Department/Details                               | Budget   | Actual to June 30,<br>2020 | Projections to<br>December 31/20                             | Projected Budget<br>Surplus/ (Shortfall) | Projections to<br>December 31/20                             | Projected Budget<br>Surplus/ (Shortfall) |  |
| Clerk Conference & Courses                       | 4,800    | 0                          | 2,000  | 2,800                                    | 2,000  | 2,800                                    | on-line webinars   |
| <b>Clerk's Department</b>                        |          |                            |  |  |  |  |  |
| Office Supplies                                  | 3,000    | (1,591)                    | 2,200  | 800                                      | 2,000  | 1,000                                    | We have not purchased any supplies in preparation of the various delegations. Deputy Clerk is also working from home.    |
| Conference & Courses                             | 4,800    | 0                          | 500  | 4,300                                    | 500  | 4,300                                    | There will not be any inperson conferences this year, but opportunity for some virtual training exists at reduced costs. |
| <b>Treasury Department</b>                       |          |                            |  |  |  |  |  |
| Wages and Benefits                               | 649,650  | 265,168                    | 590,000  | 59,650                                   | 590,000  | 59,650                                   | Savings pertain to changes in department- fewer call-ins while closed  |
| Conference & Courses                             | 7,000    | 589                        | 2,800  | 4,200                                    | 2,800  | 4,200                                    | Not travelling for meetings  |
| <b>TOTAL ADMINISTRATION &amp; FINANCE IMPACT</b> |          |                            |  | <b>9,806</b>                             |  | <b>8,170</b>                             |  |
| <b>EMERGENCY SERVICES</b>                        |          |                            |  |  |  |  |  |
| <b>Fire Rescue/Emergency Management</b>          |          |                            |  |  |  |  |  |
| Conferences & Courses                            | 6,500    | 1,671                      | 2,000  | 4,500                                    | 2,000  | 4,500                                    | Will not likely go out of town for training  |
| <b>Police Services Board</b>                     |          |                            |  |  |  |  |  |
| Conferences & Courses                            | 2,500    | 0                          | 0  | 2,500                                    | 0  | 2,500                                    | No conferences plan to the end of the year   |
| <b>TOTAL EMERGENCY SERVICES IMPACT</b>           |          |                            |  | <b>7,000</b>                             |  | <b>7,000</b>                             |  |
| <b>PLANNING &amp; DEVELOPMENT</b>                |          |                            |  |  |  |  |  |
| <b>By-law Enforcement</b>                        |          |                            |  |  |  |  |  |
| Conference & Courses                             | 1,500    | 0                          | 1,500  | 0  | 0  | 1,500                                    | Less training due to COVID restrictions  |
| <b>Building Department</b>                       |          |                            |  |  |  |  |  |
| Building & Demo Permits                          | (45,000) | (21,236)                   | (47,588)   | 2,588                                    | (47,588)   | 2,588                                    | Based on estimates for known work  |
| Conference & Courses                             | 5,000    | 1,107                      | 2,672  | 2,328                                    | 2,672  | 2,328                                    | Less training due to COVID restrictions  |
| Legal  | 500      | 2,498                      | 2,498  | (1,998)                                  | 2,498  | (1,998)                                  |  |
| <b>Planning Dept.</b>                            |          |                            |  | 0  |  | 0  |  |
| Conference & Courses                             | 1,000    | 0                          | 0  | 1,000                                    | 0  | 1,000                                    |  |
| Legal  | 6,100    | 10,393                     | 12,000   | (5,900)                                  | 12,000   | (5,900)                                  |  |
| <b>TOTAL PLANNING &amp; DEVELOPMENT IMPACT</b>   |          |                            |  | <b>(1,982)</b>                           |  | <b>(482)</b>                             |  |
| <b>COMMUNITY SERVICES</b>                        |          |                            |  |  |  |  |  |
| <b>Fort Frances Seniors Center</b>               |          |                            |  |  |  |  |  |
| Contributions from seniors                       | (25,000) | (7,718)                    | (13,968)   | (11,032)                                 | (7,718)  | (17,282)                                 | Closed so no meals being purchased etc   |
| Seniors companionship grant                      | (20,000) | (20,000)                   | (14,990)   | (5,010)                                  | (14,990)   | (5,010)                                  | To offset Grant not fully utilized   |
| Hourly Part-Time Salaries                        | 12,000   | 2,000                      | 5,000  | 7,000                                    | 2,000  | 10,000                                   | Closed so manager not working  |
| Food and meals                                   | 19,000   | 4,524                      | 9,024  | 9,976                                    | 4,524  | 14,476                                   | No sales while closed  |
| Seniors companionship grant project              | 17,230   | 12,220                     | 12,220   | 5,010                                    | 12,220   | 5,010                                    | Grant not fully utilized   |
| Contracted Services - Janitorial                 | 14,000   | 1,712                      | 3,412  | 10,588                                   | 1,712  | 12,288                                   | not being cleaned by contractors while closed  |

Projections where COVID-19 Pandemic affects 2020 Budget

|   |           |                            | If Division Returns to Regular Operations at<br>October 1/20 |  | If Division DOES NOT Return to Regular<br>Operations in 2020 |  |   |
|---|-----------|----------------------------|--|--|--|--|---|
| Department/Details  | Budget    | Actual to June 30,<br>2020 | Projections to<br>December 31/20                             | Projected Budget<br>Surplus/ (Shortfall) | Projections to<br>December 31/20                             | Projected Budget<br>Surplus/ (Shortfall) | Notes   |
| <b>Handi-Van Transit Services</b>                               |           |                            |  |  |  |  |   |
| User fees - Fares   | (25,000)  | (7,510)                    | (14,537)   | (10,463)                                 | (14,537)   | (10,463)                                 | ridership down during COVID   |
| Transit Donations   | (19,000)  | (5,225)                    | (10,287)   | (8,713)                                  | (10,287)   | (8,713)                                  | ridership down during COVID   |
| <b>Townsend Theatre</b>   |           |                            |  |  |  |  |   |
| Paid Admission  | (8,000)   | (1,516)                    | (2,107)  | (5,893)                                  | (1,516)  | (6,484)                                  | no productions during COVID   |
| Rental Hall   | (7,500)   | (1,508)                    | (2,438)  | (5,062)                                  | (1,508)  | (5,992)                                  | no rentals during COVID   |
| Capital investment fund (Surtax)                                | 8,550     | 0                          | 2,107  | 6,443                                    | 1,516  | 7,034                                    | Is equal to Paid admission (seating Surtax)   |
| <b>Recreation Facilities</b>                                    |           |                            |  |  |  |  |   |
| School rentals (muskie hockey)                                  | (23,400)  | (16,312)                   | (28,312)   | 4,912                                    | (16,312)   | (7,088)                                  | Season cut short due to COVID   |
| Swim Team Rental  | (30,000)  | (6,627)                    | (13,127)   | (16,873)                                 | (6,627)  | (23,373)                                 |   |
| Ice Rentals   | (20,000)  | (6,315)                    | (12,316)   | (7,684)                                  | (6,315)  | (13,685)                                 |   |
| Minor Hockey Rentals  | (110,000) | (41,760)                   | (77,760)   | (32,240)                                 | (41,760)   | (68,240)                                 |   |
| Figure Skating Rentals  | (36,000)  | (10,608)                   | (20,608)   | (15,392)                                 | (10,608)   | (25,392)                                 |   |
| Girls Hockey  | (30,000)  | (16,948)                   | (30,948)   | 948                                      | (16,948)   | (13,052)                                 |   |
| Junior A Rentals  | (22,000)  | (9,485)                    | (16,484)   | (9,484)                                  | (9,485)  | (12,515)                                 |   |
| Vending Machine   | (13,000)  | (2,854)                    | (3,854)  | (9,146)                                  | (2,854)  | (10,146)                                 | No sales due to COVID   |
| Advertising rentals   | (14,500)  | (635)                      | (10,635)   | (3,865)                                  | (635)  | (13,865)                                 | less advertising due to uncertainty or none at all if we do not operate in 2020- this is annually billed in the fall for signage on rinks |
| Ball field Rentals  | (9,000)   | 0                          | 0  | (9,000)                                  | 0  | (9,000)                                  | no ball leagues   |
| Auditorium Rentals  | (24,000)  | (8,207)                    | (12,553)   | (11,447)                                 | (8,207)  | (15,793)                                 | spring season cut short and fall season would be shorter or not at all depending on scenario  |
| Canteen Revenue   | (15,750)  | (4,500)                    | (9,000)  | (6,750)                                  | (4,500)  | (11,250)                                 | Closed due to COVID, possibly open last quarter   |
| Confrences and Courses  | 18,000    | 938                        | 938  | 17,062                                   | 938  | 17,062                                   | Arena staff will not be going away on training in 2020  |
| activenet fees  | 8,000     | 2,381                      | 4,763  | 3,237                                    | 2,381  | 5,619                                    | Less sales so less fees   |
| Supplies - Chemical   | 9,000     | 1,255                      | 2,536  | 6,464                                    | 2,536  | 6,464                                    | Pool is turned off and without users requires significantly less chemicals  |
| Janitorial Supplies   | 25,000    | 9,550                      | 13,472   | 11,528                                   | 9,550  | 15,450                                   | Building being closed we are using less supplies  |
| Contracted Services - Cleaning                                  | 7,800     | 1,010                      | 1,773  | 6,027                                    | 1,010  | 6,790                                    | not using contracted cleaning with building closed  |
| Wages and Benefits Savings                                      |           |                            | (55,982)   | 55,982                                   | (138,788)  | 138,788                                  | based on staff not working due to COVID   |
| Wage Costs for COVID Cleaning at MSC for Pool and Gym operation |           |                            | 97,950   | (97,950)                                 | 97,950   | (97,950)                                 | 2 seasonal attendants called back and 2 caretakers to cover cleaning shifts. 1 person on at a time. Starting the week of August 4         |
| <b>Recreational Programs</b>                                    |           |                            |  |  |  |  |   |
| Membership - Student  | (14,000)  | (2,131)                    | (4,131)  | (9,869)                                  | (2,131)  | (11,869)                                 | Most student membership is during the summer, closed due to COVID   |
| Membership - Adult  | (150,000) | (48,420)                   | (58,000)   | (92,000)                                 | (48,420)   | (101,580)                                | Significant decrease from closure   |
| Swim Classes - Adult  | (5,000)   | 301                        | (698)  | (4,302)                                  | 0  | (5,000)                                  |   |
| Daily Admissions - Adult  | (37,000)  | (10,380)                   | (15,380)   | (21,620)                                 | (10,380)   | (26,620)                                 |   |
| Programs and Courses - Adult                                    | (11,900)  | (1,253)                    | (2,503)  | (1,253)                                  |  | (11,900)                                 |   |
| School Swim Program   | (22,000)  | (7,097)                    | (14,197)   | (7,803)                                  | (7,097)  | (14,903)                                 |   |
| Swim Classes  | (62,600)  | (2,351)                    | (18,001)   | (44,599)                                 | (2,351)  | (60,249)                                 |   |
| Daily Admissions - Youth  | (7,000)   | (784)                      | (784)  | (6,216)                                  | (784)  | (6,216)                                  |   |
| Playground fees   | (30,000)  | 0                          | 0  | (30,000)                                 | 0  | (30,000)                                 | Did not operate due to COVID  |

Projections where COVID-19 Pandemic affects 2020 Budget

|   |          |                            | If Division Returns to Regular Operations at<br>October 1/20 |  | If Division DOES NOT Return to Regular<br>Operations in 2020 |  | Notes   |
|---|----------|----------------------------|--|--|--|--|---|
| Department/Details                                    | Budget   | Actual to June 30,<br>2020 | Projections to<br>December 31/20                             | Projected Budget<br>Surplus/ (Shortfall) | Projections to<br>December 31/20                             | Projected Budget<br>Surplus/ (Shortfall) |   |
| Program course supplies                               | 14,500   | 2,293                      | 2,293  | 12,207                                   | 2,293  | 12,207                                   | Purchased some supplies in anticipation of summer camps, did not proceed            |
| Conferences and Courses                               | 16,060   | 300                        | 8,300  | 7,760                                    | 8,300  | 7,760                                    | Can not take all required lifeguard training as originally planned, some is ongoing |
| ActiveNet Fees  | 8,500    | 2,330                      | 4,830  | 3,670                                    | 2,330  | 6,170                                    | Less sales so less fees   |
| Wages and Benefits Savings- Summer Program/Pool/Admin |          |                            | (153,443)  | 153,443                                  | (252,569)  | 252,569                                  | Savings based on staff not working due to COVID                                     |
| Sunny Cove Camp                                       |          |                            |  |  |  |  |   |
| Socials and weddings                                  | (9,000)  | 2,126                      | 0  | (9,000)                                  | 0  | (9,000)                                  | Not operating in 2020   |
| Campers fees  | (25,000) | 1,053                      | 0  | (25,000)                                 | 0  | (25,000)                                 |   |
| Materials and Supplies                                | 7,000    | 0                          | 0  | 7,000                                    | 0  | 7,000                                    |   |
| Contracted Works                                      | 7,000    | 628                        | 628  | 6,372                                    | 628  | 6,372                                    |   |
| Wages and Benefits Savings                            |          |                            | (15,527)   | 15,527                                   | (15,527)   | 15,527                                   | staff member not needed full time due to closure                                    |
| Library   |          |                            |  |  |  |  |   |
| Revenue   | (95,045) | (35,336)                   | (60,473)   | (34,572)                                 | (60,473)   | (34,572)                                 | Increase from June only includes Library & Student Grants                           |
| Expenses  | 616,592  | 270,097                    | 616,592  | 0  | 616,592  | 0  |   |
| Museum  |          |                            |  |  |  |  |   |
| Daily Admissions                                      | (6,000)  | 0                          | 0  | (6,000)                                  | 0  | (6,000)                                  | due to closure for COVID  |
| Federal Student Grant                                 | (5,000)  | 0                          | 0  | (5,000)                                  | 0  | (5,000)                                  | no students in 2020   |
| Indigenous Workshop Revenue                           | (5,595)  | (200)                      | (200)  | (5,395)                                  | (200)  | (5,395)                                  | due to closure for COVID  |
| Events and Activities                                 | 10,000   | 1,654                      | 3,654  | 6,346                                    | 1,654  | 8,346                                    | due to closure for COVID  |
| Wages and Benefits Savings                            |          |                            | (49,239)   | 49,239                                   | (56,204)   | 56,204                                   | savings based on staff not working due to COVID                                     |
| Sorting Gap Marina                                    |          |                            |  |  |  |  |   |
| Confectionary   | (65,000) | (1,763)                    | (31,763)   | (33,237)                                 | (31,763)   | (33,237)                                 | Late start to the season and no American travellers                                 |
| Sales Gas and oil                                     | (20,000) | (707)                      | (12,707)   | (7,293)                                  | (12,707)   | (7,293)                                  | Late start to the season and no American travellers                                 |
| Gas purchased for resale                              | 18,000   | 5,578                      | 10,578   | 7,422                                    | 10,578   | 7,422                                    | Less cost due to fewer sales  |
| Confectionary expenses                                | 32,500   | 1,824                      | 13,824   | 18,676                                   | 13,284   | 19,216                                   | Less cost due to fewer sales  |
| TOTAL COMMUNITY SERVICES IMPACT                       |          |                            | (176,324)  |  | (131,353)  |  |   |

Projections where COVID-19 Pandemic affects 2020 Budget

|                                      |           |                            | If Division Returns to Regular Operations at<br>October 1/20 |  | If Division DOES NOT Return to Regular<br>Operations in 2020 |  |  |
|--------------------------------------|-----------|----------------------------|--|--|--|--|--|
| Department/Details                   | Budget    | Actual to June 30,<br>2020 | Projections to<br>December 31/20                             | Projected Budget<br>Surplus/ (Shortfall) | Projections to<br>December 31/20                             | Projected Budget<br>Surplus/ (Shortfall) | Notes  |
| OPERATIONS & FACILITIES              |           |                            |  |  |  |  |  |
| Airport                              |           |                            |  |  |  |  |  |
| Airport Revenue                      | (534,564) | (136,729)                  | (272,385)  | (262,179)                                | (272,385)  | (262,179)                                | Summer months is when we see our revenue, don't anticipate air traffic to return to normal any time soon |
| Airport Fuel Purchase for Resale     | 195,000   | 23,781                     | 47,561   | 147,439                                  | 47,561   | 147,439                                  |  |
| Parks and Cemeteries                 |           |                            |  |  |  |  |  |
| Point Park Camping Fees              | (21,238)  | (15)                       | (5,310)  | (15,928)                                 | (5,310)  | (15,928)                                 | General Lack of travel, contractors there now, leaving by end of July                                    |
| Savings From Flowers                 |           |                            | (4,000)  | 4,000                                    | (4,000)  | 4,000                                    |  |
| Wages and Benefits savings           |           |                            | (233,703)  | 233,703                                  | (233,703)  | 233,703                                  |  |
| Public Works                         |           |                            |  |  |  |  |  |
| Training                             | 15,000    |                            | 5,000  | 10,000                                   | 5,000  | 10,000                                   |  |
| Diesel Fuel                          | 35,000    | 46,122                     | 57,244   | (22,244)                                 | 57,244   | (22,244)                                 |  |
| Wages and Benefits Savings           |           |                            | (57,725)   | 57,725                                   | (57,725)   | 57,725                                   |  |
| TOTAL OPERATIONS & FACILITIES IMPACT |           |                            |  | 152,516                                  | 152,516  |  |  |
|                                      |           |                            |  |  |  |  |  |
| TOTAL PROJECTED IMPACT TO 2020       |           |                            |  | (56,103)                                 | (22,202)   |  |  |



**To: Mayor and Council**

**From: Jordan Forbes, Human Resources Manager**

**Date: July 29, 2020**

**Subject: COVID-19 Status report, re-opening plans and changes to operations**

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### Summary

As the Province of Ontario moved to Stage 3 of its re-opening plans, the Corporation of the Town of Fort Frances is now in a position to be able to begin to re-open a number of our key services using a phased approach.

While we work to re-open, we are prioritizing the health and safety of our staff and our community to ensure that we take precautions to mitigate risks related to COVID-19. Furthermore, given the additional protocols required to re-open during the COVID-19 pandemic, we are using a phased approach to ensure that we are safe, are able to comply with legal requirements, ensure appropriate staffing levels, and ensure that we remain fiscally responsible in our re-opening.

Many of our key facilities have been closed to the public for several months due to COVID-19, and we are happy to begin to be able to provide these services to our community, and to help bring our staffing complement back towards the level that it was prior to this disruption.

In re-opening, we have considered the fact that our financial position has been negatively impacted by the loss of revenue due to closures in our Community Services Division. However, the forced closures, as well as the need for physical distancing and compliance with COVID-19 workplace safety requirements, led us to utilize fewer seasonal, casual and student workers during this period. While we regret the loss of these job opportunities, this reduction in labour did provide a fairly significant cost savings which significantly mitigates the impact created by the loss of revenue. As such, we have managed to maintain a fairly similar financial position with relatively minimal losses, which should allow us to resume our operations using a carefully planned, flexible, staged approach.

In this meeting, Council will review proposed re-opening and operating plans for our Community Services and Operations and Facilities Divisions, as well as the Civic Centre, which houses both the Administration and Finance and Planning and Development Divisions. As Council is aware, operating plans for the Library are under the scope of the Library Board of Directors.

We look forward to discussing these matters with you and addressing any questions or concerns you might have at our July 29 special meeting.

Respectfully submitted,

A handwritten signature in blue ink, appearing to read "Jordan Forbes", is written over a horizontal line.

Jordan Forbes  
Human Resources Manager

**TO:** Mayor Caul & Members of Council

**FROM:** Dawn Galusha, Treasurer

**DATE:** July 24, 2020

**SUBJECT:** Civic Centre Reopening Plans

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#### **BACKGROUND**

Since March 16, 2020, the Civic Centre of the Town of Fort Frances has been closed to the Public, to ensure the safety of staff and customers considering the COVID-19 pandemic. We have been serving customers over the phone, guiding customers on on-line bill payments, mailing contracts and required information to customers, and fielding many telephone calls.

To ensure some mandated services continued throughout this period, for example, Provincial Offences office services, Clerk's office services, and Building Official services, each of these areas have determined a way to safely meet their customers on an appointment basis.

#### **TIMELINES**

As this region of Ontario has entered into Stage 3, we are considering next steps for reopening the Civic Centre. The Fort Frances Power Corporation is in the lower level, but will make decisions on when to open their office as the guidelines are distributed to them from the OEB.

##### ***Up to mid-August***

- Provincial Offences Office will continue to make appointments where possible. In addition, a doorbell has been placed outside for customers wishing to make payments who are unable to pay by any other means.
  - Safety protocols will be in place and adhered to at all times, including physical distancing, mask and glove wear, and sanitization.
- Cemetery Services will make appointments where customers can enter the building at the front entrance and meet in the foyer.
  - Safety protocols will be in place and adhered to at all times, including physical distancing, mask and glove wear, and sanitization.
- Clerk and CBO- will continue to make appointments for the side entrance
  - They will coordinate appointment planning through a calendar
  - Safety protocols will be in place and adhered to at all times, including physical distancing, mask and glove wear, and sanitization.

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##### ***Mid-August until the need for Change arises***

As the Civic Centre is currently not set up in a manner that limits exposure and reduces high touch areas, before we can ensure a high level of safety for the staff and customers, we need to make changes as follows:

- Add safety barriers, floor placement signs and appropriate self-screening signage
- We will determine a safe number of customers in the building at one time

The office will then be open for us to take payments at the main level of the Civic Centre

- Customers may enter the building after self-screening for COVID-19 and proceed to the main level at a placement on the floor until the cashier or POA coordinator is available for the next customer. If symptoms are present, they will not be allowed to enter.
- Customers will be required to wear a mask, unless it is a health reason as to why they are not wearing one
- Customer Names and Phone numbers will be asked for, for the purpose of contact tracing
- The Cashier/POA Coordinator will be behind a barrier and required to wear a mask when interacting with customers
- The Cashier/POA Coordinator will be required to sanitize their hands, the counter, keyboard, and POS machine between each customer. Handwashing will also be frequent.
- Where possible, we will continue serving customers over the phone, guiding customers on on-line bill payments, mailing contracts, and required information to customers.

Clerk and CBO- will continue to make appointments for the side door

- They will coordinate appointment planning through a calendar
- Safety protocols will be in place and adhered to at all times, including physical distancing, mask and glove wear, and sanitization.

While FFPC is closed, the stairwell will not be accessible to the public, thus no public washroom use at the Civic Centre.

POA resumption of Court Services must be in accordance with the Ministry of Attorney General's guidelines. A safety plan has been prepared and will be followed when the Court Services resume this fall.

Our goal is to be prudent and serve the residents of our Community with a high level of safety. Where possible, we will continue serving customers over the phone, guiding customers on on-line bill payments, mailing contracts, and required information to customers, and generally limiting the need to come to the Civic Centre.

### **Recommendation**

That Council receive this report as information for the Civic Centre reopening and further that the reopening plan is endorsed.

July 29, 2020

Report To: Mayor and Council

From: Travis Rob, Manager of Operations and Facilities

**RE: Phase 3 reopening plans and changes to Operations in O&F**

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With the Province of Ontario entering Phase 3 Friday July 17, 2020 the following changes are underway in the Operations and Facilities Division:

**Parks and Cemeteries**

- Tenting has re-opened at the Point Park with the provision of a porta-john for the interim while public washroom facilities are readied. One Public Washroom is set to be opened July 27, 2020 with cleaning and disinfecting being completed twice daily, seven days per week.
- Playground equipment has started to open as of July 17, 2020 with work being completed to be in compliance with applicable safety standards. All parks should be fully opened over the next four weeks. Ongoing maintenance will continue through the rest of the season.
- Work in Cemeteries is ongoing with beds being turned and trimmed 5 days per week by the small crew of 4 students.

**Airport**

- The Terminal is still closed to the public other than those traveling into/out of Town by aircraft.
- Bearskin Airlines operation is still suspended however staff continue to maintain the site to be ready for any aircraft to land and receive fuel or other needs.
- The building has and will continue to be disinfected once travellers have left the building.
- Once Bearskin starts their operation again and the terminal sees more travelling public, mandatory mask wearing for public and staff in the terminal will be implemented.

**Public Works:**

- The Public Works building, Water and Wastewater Treatment plants continue to be closed to the public.
- Crews continue to work on projects that enable physical distancing whenever possible.

It is the recommendation of administration that Council receive this report as information for the Operations and Facilities Divisional opening plan and that the opening plan be endorsed.

Respectfully Submitted



Travis Rob, P.Eng  
Manager of Operations and Facilities

**Council Approval of this report will agree with the recommendation that Council receive this report as information for the Operations and Facilities Divisional opening plan and that the opening plan be endorsed.**

July 29, 2020

Report To: Mayor and Council

From: Aaron Bisson, Recreation and Culture Manager

**RE: Community Services Re-opening plan**

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**Memorial Sports Center**

- Projected Opening Date Wednesday August 5, 2020 for pool, weight room, cardio, squash courts
- Projected hours of operation will be 6:00am until 8:00pm
- These hours will allow us to offer 6 pool time slots and 5 gym time slots.
- We will be open by appointment only, walk in traffic will not be accepted at this time.
- We are working to have the building open 7 days a week but may only be able to staff Monday to Friday for an initial period.
- We will schedule appointments for the pool and gym in blocks at specific times to allow for the staggered intake and screening of patrons
- We have dedicated blocks of time set aside for cleaning to allow the staff to disinfect all areas between groups per the health unit guidelines
- We will be limiting pool users to 5, 10 or 15 people depending on the activity being planned during the timeslot
- The Gym will be limited to 6 users per time slot and users will be asked to clean each machine they use immediately after its use as per COVID guidelines
- We will be taking reservations and recording when users arrive and leave the facility to facilitate contact tracing if the information is requested by the health unit
- We will have a roped off area from the front doors to the front desk as the lobby and arena areas will be off limits at this time
- All staff will wear a mask or face shield and we will encourage patrons to do the same. The exception for patrons will be on the pool deck area where a mask is not possible due to the water and humidity.
- Due to the guidelines for pools we will ask users to come dressed for the pool, they can wear pants/shorts and a shirt over their swimwear and remove once on the pool deck. The pool area will be accessed by the door beside the lifeguard station and not through the changerooms. A new shower has been installed on the pool deck area to allow users to rinse off before entering the pool.
- Upon completion of the activity in the pool the users will be allowed to enter the changerooms and change out of their swimwear. We ask that patrons do this as quickly as possible and avoid showering if possible. Only 3 people will be allowed in the changeroom at one time, and social distancing is to be practiced.
- Gym users will be asked to come ready for the gym and avoid using the changerooms if possible.
- The saunas are to remain closed as per Covid restrictions
- We will need to call back 4 additional cleaning staff to be able to manage the cleaning requirements, the projected cost of this from August 5, 2020 to the end of the year is \$97,950.

**Arena**

- We do not have an ice in date for our arenas at this point. Two of our four main ice users are unable to operate under the current Hockey Canada guidelines. Without commitments from our main ice users we are not in a position at this time to operate the arenas. When this changes we will re-evaluate ice in dates.

## Museum

- No set day for opening to the public at this point.
- Our curator is working on an opening plan, there is some concern around being able to sanitize properly without potentially damaging artifacts
- Our tourism clientele are unable to cross the border and thus demand for this service remains low at this time

## Library

- No set day for opening to the public at this point
- Our library CEO is working on an opening plan and continues to offer curbside service and virtual programming
- Library decisions are approved at a Library board level

## Marina

- Operating under Covid guidelines

## Sunny Cove

- Will not operate in 2020 due to COVID restrictions

### **Recommendation**

The Community Service Division recommends to Mayor & Council to support the proposed Re-opening strategies outlined in this report.

Respectfully Submitted,

*Aaron Bisson*

Aaron Bisson  
Manager of Recreation and Culture

|   |
|---|
| <p><b>Council approval of this report will agree to the recommendation of the Recreation and Culture Manager to support the proposed Re-opening strategies outlines in this report.</b></p> |
|---|

July 29, 2020

Report To: Mayor and Council

From: Travis Rob, Manager of Operations and Facilities

**RE: Request from Makkinga Contractors to complete additional works**

With the early tendering of the reconstruction of Scott Street from Reid Avenue to Colonization Road East coupled with an early spring and favourable spring weather, Makkinga Contracting has been able to get a jump on their work along that block. Through the construction weather had continued to be favourable and there have been little issues encountered. As a result, Makkinga is again requesting to complete some of the 2021 works in 2020, see attached letter.

The job was originally tendered to have most sidewalks and driveway aprons replaced in 2021 as well as surface coarse asphalt, landscaping, and line painting. This was done to try and split the works over the short grant period while resulting in a top-quality finished product for the Town. The costs associated with these works have not been budgeted in 2020 and would have been brought forward in the 2021 budget process. However due to the limited issues encountered in this project, to date we have used less than \$7000.00 of the \$150,000.00 contingency budgeted.

The costs associated with the 2021 works, as confirmed with Makkinga Site Staff, are as follows:

| Item                                     | Units |                | Unit Price | Total Cost         |
|--|-------|----------------|------------|--------------------|
| Concrete Driveway Approach               | 180   | m <sup>2</sup> | 195        | \$35,100.00        |
| Boulevard Regrading, Topsoil and Sodding | 2400  | m <sup>2</sup> | \$15.00    | \$36,000.00        |
| Subtotal                                 |       |                |            | \$71,100.00        |
| Engineering (10%)                        |       |                |            | \$7110.00          |
| Town's Portion HST                       |       |                |            | \$1376.50          |
| <b>TOTAL ADDITIONAL COSTS</b>            |       |                |            | <b>\$79,586.50</b> |

Given the costs associated with this work and the availability of budgeted contingency funds this work can be completed without exceeding the budget allocation in 2020. Further these costs will be eligible under the Connecting Link funding program; however, payments and cash flow are set already so a receivable at year end will have to be setup.

It is the recommendation of administration that:

1. Makkinga be allowed to complete works scheduled in 2021 in 2020
2. The works be funded out of the current project contingency fund already budgeted in 2020.

Respectfully Submitted



Travis Rob, P.Eng  
Manager of Operations and Facilities

**Council approval of this report will agree with the recommendation of Administration that:**

1. **Makkinga be allowed to complete works scheduled in 2021 in 2020**
2. **The works be funded out of the current project contingency fund already budgeted in 2020.**

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## Request for Combining Work

July 22, 2020

Travis Rob P.Eng.  
Manager of Operations & Facilities  
Town of Fort Frances  
P: (807)274-9893 ext 1316  
C: (807)275-9757

**Attn:** Travis Rob P.Eng.. Municipal Engineer

**RE: Request for Rolling in Work from Phase 2 into Phase 1 2020 Scott Street, Fort Frances,**

Makkinga Contractors is requesting to include some work from phase 2 into phase 1 2020 year,  
Work would include everything except  
Item D.001 HOT MIX SUPERPAVE 12.5 (50MM THICK SURFACE COURSE)  
Item D.004 PAVEMENT MARKINGS

Please call with any questions or concerns you may have.

Sincerely,



Stephan Lychowyd  
Estimator / Project Manager