

TOWN OF FORT FRANCES

AGENDA - March 6, 2017

SPECIAL MEETING - COMMITTEE OF THE WHOLE MEETING Council Chambers, Civic Centre

| | Page |
|--|---------|
| 1. <u>COMMITTEE OF THE WHOLE</u> (Session No. 085) 4:00 p.m. | |
| 1.1 Call to Order | |
| 1.2 Disclosure of pecuniary interest and the general nature thereof. | |
| 2. <u>2017 Budget Items</u> | |
| 2.1 Presentation from C. Goulding, CEO and A. Hallikas, Chair, Fort Frances Public Library & Technology Centre | |
| 2.2 Update on 2017 Preliminary Capital Budget | 2 - 6 |
| 2.3 2016/2017 Projected Reserve Funds | 7 - 8 |
| 2.4 Potential Service Reduction - Elimination of Annual Household Hazardous Waste Day in favour of by-annual event | 9 - 10 |
| 2.5 Update on 2017 Preliminary Operating Budget | 11 - 23 |
| 2.6 Tax Scenarios for Commercial / Industrial - Vacant & Excess Land | 24 |
| 2.7 Graduated Tax Rate Example for Properties with both CT and CU/CX Assessment. | 25 |
| 3. <u>ADJOURNMENT</u> | |

2017 Preliminary Capital Budget
Changes to Capital Budget since Februar 21, 2017 Committee of the Whole Meeting

| | Total Budget | Federal Grants | Provincial Grants | Contribution from Others/Donations | Federal Gas Tax Reserve | Reserve Funds | Funded By Water & Sewer Reserve Funds | Funded By Water & Sewer Rates | Long Term Debt |
|---|-------------------------|---------------------------|------------------------------|---|------------------------------------|--------------------------|--|--|-----------------------|
| | 11,825,903 | 479,175 | 5,618,216 | 278,615 | 761,837 | 1,865,807 | 608,262 | 2,213,991 | 0 |
| Project Funding Denied | | | | | | | | | |
| Roads - Colonization Road W. - Replacement of 478 M. of Water Main | (1,481,154) | | (1,398,359) | | | | (82,795) | | |
| Sidewalk - Colonization Road W - Replacement of 478 M. of Water Main | (54,960) | | (54,960) | | | | | | |
| Water Distribution - Colonization Road W. - Replacement of 478 M. of Water Main | (526,936) | | (13,023) | | | | | (513,913) | |
| San Sewer -Colonization Road W. - Replacement of 478 M. of Water Main | (371,887) | | (111,381) | | | | | (260,506) | |
| Interlocking Bricks 200 Blocks of Scott Street (North & South sides) | | | | | (95,750) | 95,750 | | | |
| Mill Road Overpass Design (2016 Hatch carryover) | | | | | (1,737) | 1,737 | | | |
| Second Street E. Reconstruction between Mowat Ave & Portage Ave | | | | | 144,512 | -144,512 | | | |
| Nelson Street Reconstruction from Mosher Ave west to mid block | | | 216,063 | | | (216,063) | | | |
| Sanitary Sewer Sludge Watering Upgrades | | | 83,166 | | | | (83,166) | | |
| Water Replace 1995 Large Wheeled Hyundai Excavator | | | | | | | (339,199) | 339,199 | |
| Total Changes | (2,434,937) | 00 | (1,278,494) | 00 | 47,025 | (263,088) | (505,160) | (435,220) | 00 |
| Revised Capital Totals | 9,390,966 | 479,175 | 4,339,722 | 278,615 | 808,862 | 1,602,719 | 103,102 | 1,778,771 | 0 |

2017 CAPITAL BUDGET

| | RESERVE FUND | TOTAL BUDGET | FEDERAL GRANTS | PROVINCIAL GRANTS | CONTRIBUTION FROM OTHERS OR DONATIONS | FEDERAL GAS TAX RESERVE | RESERVE FUNDS | WATER & SEWER RESERVE FUNDS | FUNDED BY WATER & SEWER RATES | Long-Term Debt |
|--|--------------|----------------|----------------|-------------------|---------------------------------------|-------------------------|---------------|-----------------------------|-------------------------------|----------------|
| GENERAL GOVERNMENT | | | | | | | | | | |
| Asset Management Plan | FGT | 155,250 | | | | 155,250 | | | | 0 |
| Financial Software Additions | P | 15,000 | | | | | 15,000 | | | 0 |
| Folding/Inserter Machine Replacement (approx. 100,000/yr.) | P | 18,000 | | | | | 18,000 | | | 0 |
| Fiber Optic to Town Facilities | P | 10,000 | | | | | 10,000 | | | 0 |
| Computer Upgrades/Server/Switches | P | 35,000 | | | | | 35,000 | | | 0 |
| TOTAL GENERAL GOVERNMENT | | 233,250 | 0 | 0 | 0 | 155,250 | 78,000 | 0 | 0 | 0 |
| PROTECTION | | | | | | | | | | |
| <i>Fire</i> | | | | | | | | | | |
| GIS Capital Upgrade | P | 1,020 | | | | | 1,020 | | | 0 |
| Fire Truck Replacement (2016 Carryover) | V/E | 36,470 | | | | | 36,470 | | | 0 |
| SCBA & Air Cylinders | P | 3,900 | | | | | 3,900 | | | 0 |
| Fire Hose Replacement | P | 3,000 | | | | | 3,000 | | | 0 |
| Portable Air Monitor | P | 6,000 | | | | | 6,000 | | | 0 |
| | | 50,390 | 0 | 0 | 0 | 0 | 50,390 | 0 | 0 | 0 |
| <i>Police Services Board</i> | | | | | | | | | | |
| 1 - Mobile Speed Sign | P | 5,830 | | | | | 5,830 | | | 0 |
| TOTAL PROTECTION | | 56,220 | 0 | 0 | 0 | 0 | 56,220 | 0 | 0 | 0 |
| TRANSPORTATION | | | | | | | | | | |
| <i>Public Works Buildings/General Misc.</i> | | | | | | | | | | |
| Stores / Coffee Room Renovations | B | 40,000 | | | | | 40,000 | | | 0 |
| Public Works Landscaping & Drainage Repairs | P | 25,000 | | | | | 25,000 | | | 0 |
| Public Works Small Equipment | V/E | 8,000 | | | | | 8,000 | | | 0 |
| Engineering GIS Capital Upgrade | P | 1,530 | | | | | 1,530 | | | 0 |
| | | 74,530 | 0 | 0 | 0 | 0 | 74,530 | 0 | 0 | 0 |
| <i>Large Equipment & Vehicles</i> | | | | | | | | | | |
| Replace 1989 Bobcat with Track c/w Bucket (Carryover) | V/E | 90,500 | | | | | 90,500 | | | 0 |
| Attachments for Track Bobcat Landscaping Rake & Stump Grinder | V/E | 26,300 | | | | | 26,300 | | | 0 |
| | | 116,800 | 0 | 0 | 0 | 0 | 116,800 | 0 | 0 | 0 |
| <i>Roads / Storm Sewers</i> | | | | | | | | | | |
| Nelson Street Reconstruction from Mosher Ave west to mid block | | 216,063 | | 216,063 | | | | | | 0 |
| Second Street E, Reconstruction between Mowat Ave & Portage Ave | P | 898,048 | | 673,536 | | 144,512 | 80,000 | | | 0 |
| Oakwood Road - Surface Treatment Application | P | 31,100 | | | 15,550 | | 15,550 | | | 0 |
| Frog Creek Road - Surface Treatment Application | P | 44,750 | | 22,375 | | | 22,375 | | | 0 |
| | | | | | | | | | | 0 |
| <i>Connecting Link</i> | | | | | | | | | | |
| Colonization Rd East from Scott to North of 5th St - Final lift of Asphalt & Line Painting | FGT | 462,311 | | 416,080 | | 46,231 | | | | 0 |
| Mill Road Overpass Design (2016 Hatch carryover) | P | 17,372 | | 15,635 | | | 1,737 | | | 0 |
| Mill Road Overpass Reconstruction | P | 1,818,435 | | 1,636,592 | | 181,843 | | | | 0 |
| | | 3,488,079 | 0 | 2,980,281 | 15,550 | 372,586 | 119,662 | 0 | 0 | 0 |

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2017 CAPITAL BUDGET

| | RESERVE FUND | TOTAL BUDGET | FEDERAL GRANTS | PROVINCIAL GRANTS | CONTRIBUTION FROM OTHERS OR DONATIONS | FEDERAL GAS TAX RESERVE | RESERVE FUNDS | WATER & SEWER RESERVE FUNDS | FUNDED BY WATER & SEWER RATES | Long-Term Debt |
|--|--------------|--------------|----------------|-------------------|---------------------------------------|-------------------------|---------------|-----------------------------|-------------------------------|----------------|
| Sidewalks | | | | | | | | | | |
| Nelson Street Reconstruction from Mosher Ave west to mid block | | 22,811 | | | | 22,811 | | | | 0 |
| Second Street E, Reconstruction between Mowat Ave & Portage Ave | FGT | 92,859 | | 69,644 | | 23,215 | | | | 0 |
| Interlocking Bricks 200 Blocks of Scott Street (North & South sides) | FGT/P | 330,750 | | | | 235,000 | 95,750 | | | 0 |
| | | 446,420 | 0 | 69,644 | 0 | 281,026 | 95,750 | 0 | 0 | 0 |
| Streetlight Pole Replacement & Traffic Lighting | | | | | | | | | | |
| 10 - Waterfront Walkway Poles | P | 15,000 | | | | | 15,000 | | | 0 |
| | | 15,000 | 0 | 0 | 0 | 0 | 15,000 | 0 | 0 | 0 |
| TOTAL TRANSPORTATION | | 4,140,829 | 0 | 3,049,925 | 15,550 | 653,612 | 421,742 | 0 | 0 | 0 |
| PARKS & CEMETERIES | | | | | | | | | | |
| Parks | | | | | | | | | | 0 |
| Small Equipment Replacement (Mowers & whipper snippers) | V/E | 5,500 | | | | | 5,500 | | | 0 |
| X730 Law Tractor c/w 60" mower deck (Trade in old X720 Tractor) | V/E | 16,000 | | | 5,000 | | 11,000 | | | 0 |
| Replace 1988 V406 - 3/4 ton 2WD Crew Cab Truck with 6'6" Box | V/E | 42,000 | | | | | 42,000 | | | 0 |
| | | 63,500 | 0 | 0 | 5,000 | 0 | 58,500 | 0 | 0 | 0 |
| Cemeteries | | | | | | | | | | 0 |
| 2 - John Deere X360 Lawn Tractors (Trade-in 2 x 360 lawnmowers) | C | 17,000 | | | 6,000 | | 11,000 | | | 0 |
| | | 17,000 | 0 | 0 | 6,000 | 0 | 11,000 | 0 | 0 | 0 |
| TOTAL PARKS & CEMETERIES | | 80,500 | 0 | 0 | 11,000 | 0 | 69,500 | 0 | 0 | 0 |
| AIRPORT | | | | | | | | | | |
| Sanitary Holding Tank installation | P | 25,000 | | | | | 25,000 | | | 0 |
| TOTAL AIRPORT | | 25,000 | 0 | 0 | 0 | 0 | 25,000 | 0 | 0 | 0 |
| WASTE MANAGEMENT SYSTEM | | | | | | | | | | |
| Landfill Site Expansion - 2017 RFP and 1st Phase Design activities | P | 75,000 | | | | | 75,000 | | | 0 |
| TOTAL WASTE MANAGEMENT SYSTEM | | 75,000 | 0 | 0 | 0 | 0 | 75,000 | 0 | 0 | 0 |
| ENVIRONMENT | | | | | | | | | | |
| Sanitary Sewer - Collection System | | | | | | | | | | |
| Sanitary Sewer Tools & Equipment | | 12,000 | | | | | | | 12,000 | 0 |
| GIS Capital Upgrades | | 1,530 | | | | | | | 1,530 | 0 |
| Refurbishing Sanitary Manholes | | 50,000 | | | | | | | 50,000 | 0 |
| Design for Infrastructure Renewal Project for 2018 Construction Work | | 37,500 | | | | | | | 37,500 | 0 |
| Nelson Street Reconstruction from Mosher Ave west to mid block | | 184,476 | | | | | | | 184,476 | 0 |
| Second Street E, Reconstruction between Mowat Ave & Portage Ave | | 267,883 | | 200,912 | | | | | 66,971 | 0 |
| | | 553,389 | 0 | 200,912 | 0 | 0 | 0 | 0 | 352,477 | 0 |
| Sewage Treatment Plant | | | | | | | | | | |
| Misc. Capital Upgrades | W&S | 120,000 | | | | | | | 120,000 | 0 |
| Sludge Watering Upgrades | | 400,000 | | 83,166 | | | | 103,102 | 213,732 | 0 |
| Honeywell Improvements at STP including Street lighting | | 50,406 | | | | | | | 50,406 | 0 |

2017 CAPITAL BUDGET

| | RESERVE FUND | TOTAL BUDGET | FEDERAL GRANTS | PROVINCIAL GRANTS | CONTRIBUTION FROM OTHERS OR DONATIONS | FEDERAL GAS TAX RESERVE | RESERVE FUNDS | WATER & SEWER RESERVE FUNDS | FUNDED BY WATER & SEWER RATES | Long-Term Debt |
|--|--------------|------------------|----------------|-------------------|---------------------------------------|-------------------------|----------------|-----------------------------|-------------------------------|----------------|
| | | 570,406 | 0 | 83,166 | 0 | 0 | 0 | 103,102 | 384,138 | 0 |
| Water System | | | | | | | | | | |
| Water Distribution System | | | | | | | | | | |
| Miscellaneous Tools/Equipment | | 12,000 | | | | | | | 12,000 | 0 |
| GIS Capital Upgrades | | 3,055 | | | | | | | 3,055 | 0 |
| Design for Infrastructure Renewal 2018 Construction Work | | 37,500 | | | | | | | 37,500 | 0 |
| Replacing Main Line Water Valves/Hydrants (to be included in Nelson St Tender) | | 100,000 | | | | | | | 100,000 | 0 |
| Nelson Street Reconstruction from Mosher Ave west to mid block | | 137,917 | | | | | | | 137,917 | 0 |
| Second Street E. Reconstruction between Mowat Ave & Portage Ave | | 241,509 | | 181,132 | | | | | 60,377 | 0 |
| Replace 1995 Large Wheeled Hyundai Excavator | | 400,000 | | | | | | | 400,000 | 0 |
| Mill Road Overpass Reconstruction | | 231,307 | | | | | | | 231,307 | 0 |
| | | 1,163,288 | 0 | 181,132 | 0 | 0 | 0 | 0 | 982,156 | 0 |
| Water Treatment Plant | | | | | | | | | | |
| Misc. Small Capital Equipment | | 60,000 | | | | | | | 60,000 | 0 |
| | | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 | 0 |
| | | | | | | | | | | |
| TOTAL ENVIRONMENT | | 2,347,083 | 0 | 465,210 | 0 | 0 | 0 | 103,102 | 1,778,771 | 0 |
| SOCIAL & FAMILY SERVICES | | | | | | | | | | |
| Children's Complex | | | | | | | | | | |
| Roof Replacement | DC | 65,000 | | | | | 65,000 | | | 0 |
| Vehicle Replacement -AWD (2016 Carryover) | VE | 35,000 | | | | | 35,000 | | | 0 |
| | | 100,000 | 0 | 0 | 0 | 0 | 100,000 | 0 | 0 | 0 |
| Handi-van Transit Services | | | | | | | | | | |
| Handivan Bus (2016 Carry Over) | MGT&V/E | 86,100 | | | | | 86,100 | | | 0 |
| Handivan Bus (PTIF Grant) | V/E | 92,518 | 23,775 | 23,776 | | | 44,967 | | | 0 |
| | | 178,618 | 23,775 | 23,776 | 0 | 0 | 131,067 | 0 | 0 | 0 |
| TOTAL SOCIAL & FAMILY SERVICES | | 278,618 | 23,775 | 23,776 | 0 | 0 | 231,067 | 0 | 0 | 0 |
| Memorial Sports Centre | | | | | | | | | | |
| IFK Compressor Rebuild | P | 40,000 | | | | | 40,000 | | | 0 |
| 52 Canadian Rink North Dehumidifier (Carryover) | VE | 23,000 | | | | | 23,000 | | | 0 |
| 52 Canadian Brine Pump Filter (Maintenance) | VE | 5,000 | | | | | 5,000 | | | 0 |
| 52 Canadian Ammonia Gas Detector | VE | 3,000 | | | | | 3,000 | | | 0 |
| 52 Canadian Compressor Overhaul | VE | 12,000 | | | | | 12,000 | | | 0 |
| 52 Canadian Water Line Loop Tie-in | P | 50,000 | | | | | 50,000 | | | 0 |
| 52 Canadian Meeting Room Windows | B | 3,000 | | | | | 3,000 | | | 0 |
| Olympia Edger | V/E | 5,245 | | | | | 5,245 | | | 0 |
| Auditorium Flooring | B | 14,000 | | | | | 14,000 | | | 0 |
| Auditorium Bar Renovations | B | 7,000 | | | | | 7,000 | | | 0 |
| Ladies Sauna | B | 8,000 | | | | | 8,000 | | | 0 |
| | | 170,245 | 0 | 0 | 0 | 0 | 170,245 | 0 | 0 | 0 |
| Recreation | | | | | | | | | | |
| Tennis Courts (Carryover) | P | 129,555 | | 15,000 | 53,785 | | 60,770 | | | 0 |

2017 CAPITAL BUDGET

| | RESERVE FUND | TOTAL BUDGET | FEDERAL GRANTS | PROVINCIAL GRANTS | CONTRIBUTION FROM OTHERS OR DONATIONS | FEDERAL GAS TAX RESERVE | RESERVE FUNDS | WATER & SEWER RESERVE FUNDS | FUNDED BY WATER & SEWER RATES | Long-Term Debt | |
|--|--------------|------------------|----------------|-------------------|---------------------------------------|-------------------------|--------------------|-----------------------------|-------------------------------|----------------|---------------|
| Fitness Equipment (annual) | V/E | 10,000 | | | | | 10,000 | | | 0 | |
| Sunny Cove Upgrades (5-year Plan) | P | 8,000 | | | | | 8,000 | | | 0 | |
| | | 147,555 | 0 | 15,000 | 53,785 | 0 | 78,770 | 0 | 0 | 0 | |
| Museum | | | | | | | | | | | |
| Roof Replacement, Accessible Washroom, Front Entrance Ramp (Dependant on Canada 150 Grant & Federal Grant) | | 154,000 | | 77,000 | 77,000 | | | | | | |
| TOTAL RECREATION & CULTURAL SERVICES | | 471,800 | 0 | 92,000 | 130,785 | 0 | 249,015 | 0 | 0 | 0 | |
| Library | | | | | | | | | | | |
| Computer Upgrades | LTC | 20,000 | | | | | 20,000 | | | 0 | |
| Maker Space Equipment | LTC | 10,000 | | | | | 10,000 | | | 0 | |
| Surveillance Upgrade | LTC | 5,000 | | | | | 5,000 | | | 0 | |
| | | 35,000 | 0 | 0 | 0 | 0 | 35,000 | 0 | 0 | 0 | |
| PLANNING & DEVELOPMENT | | | | | | | | | | | |
| By-Law | | | | | | | | | | | |
| Ticket Device for Issuing Parking Tickets | P | 6,500 | | | | | 6,500 | | | | |
| Building/Planning | | | | | | | | | | | |
| GIS Capital | P | 1,530 | | | | | 1,530 | | | 0 | |
| | | 8,030 | 0 | 0 | 0 | 0 | 8,030 | 0 | 0 | 0 | |
| Civic Centre | | | | | | | | | | | |
| Replace Front Walkway/Sidewalk | B | 42,000 | | | 3,280 | | 38,720 | | | 0 | FFPC 7.81% Co |
| Main Entrances Remove and Replace Floor Tiles | B | 50,000 | | | 15,000 | | 35,000 | | | 0 | FFPC 30% Conf |
| Mag Locks & Access Control - Main Entry | B | 10,000 | | | 3,000 | | 7,000 | | | 0 | FFPC 30% Conf |
| | | 102,000 | 0 | 0 | 21,280 | 0 | 80,720 | 0 | 0 | 0 | |
| | | | | | | | | | | | |
| Old Rainy Lake Hotel Site Development - Market Square (2016 Carryover) | P | 1,537,636 | 455,400 | 708,811 | 100,000 | | 273,425 | | | 0 | |
| TOTAL PLANNING & DEVELOPMENT | | 1,647,666 | 455,400 | 708,811 | 121,280 | 0 | 362,175 | 0 | 0 | 0 | |
| | | 9,390,966 | 479,175 | 4,339,722 | 278,615 | 808,862 | 1,602,719 | 103,102 | 1,778,771 | 0 | |
| Corporate Building Reserve Fund | B | | | | | | 152,720 | | | | |
| Cemetery | C | | | | | | 11,000 | | | | |
| Children's Complex | DC | | | | | | 65,000 | | | | |
| Federal Gas Tax | FGT | | | | | 808,862 | | | | | |
| Library/Technology Centre | LTC | | | | | | 35,000 | | | | |
| Handivan MTO Gas tax Reserve Fund | MGT | | | | | | 50,000 | | | | |
| Corporate Projects Reserve Fund | P | | | | | | 894,917 | | | | |
| Waterworks & Sanitary Sewer Reserve Fund | W/S | | | | | | | 103,102 | | | |
| Corporate Vehicles & Equipment Reserve Fund | V/E | | | | | | 394,082 | | | | |
| | | | | | | | 808,862 | 1,602,719 | 103,102 | | |
| | | | | | | | \$2,514,683 | | | | |

2016 RESERVE FUNDS

| Account Name | G/L Account # | Reserve Fund Balance as at December 31, 2015 | Estimated Interest Earned | Interest from FFCC Loan Payments | Contributions to Reserve Funds | Reserve Fund Contributions to Capital/General | Amounts Required to Fund 2016 Capital | 2016 Contributions to Reserve Funds | Estimated Reserve Fund Balance as at December 31, 2016 |
|------------------------------------|-----------------|--|---------------------------|----------------------------------|--------------------------------|---|---------------------------------------|-------------------------------------|--|
| Museum Projects | R-L60-0805-0000 | | | | 19,815.58 | | | | 19,815.58 |
| Handi-Transit MTO Gas Tax | R-L60-0809-0000 | 49,948.92 | 909.04 | 10.88 | | | | | 50,868.84 |
| Children's Complex Projects | R-L60-0811-0000 | 114,171.39 | 2,077.84 | 24.88 | | | (13,064.77) | | 103,209.34 |
| Daycare/Toy Library Donations | R-L60-0812-0000 | 2,615.94 | 47.60 | 0.57 | | | | | 2,664.11 |
| Parks & Cemeteries Projects | R-L60-0823-0000 | 45,639.63 | 830.62 | 9.95 | 6,735.78 | (4,468.29) | | | 48,747.69 |
| Public Library & Technology Centre | R-L60-0827-0000 | 220,872.96 | 3,979.60 | 48.12 | | | | | 224,900.68 |
| Sister Kennedy Centre Projects | R-L60-0832-0000 | 20,811.85 | 378.77 | 4.53 | | | (1,507.97) | | 19,687.18 |
| Post Landfill Closure | R-L60-0851-0000 | 479,511.11 | 8,726.76 | 104.50 | 56,361.00 | | | | 544,703.37 |
| Waterworks & Sanitary Sewer | R-L60-0860-0000 | 6,369,407.04 | 105,731.05 | 936.39 | | (3,559,196.00) | (17,130.30) | 652,135.00 | 3,551,883.18 |
| Watermeter Replacement | R-L60-0870-0000 | 56,304.24 | 1,024.71 | 12.27 | 18,165.47 | | | | 75,506.69 |
| Townshend Theatre | R-L60-0871-0000 | 91,420.38 | 1,663.78 | 19.92 | 7,998.00 | | | | 101,102.08 |
| Corporate Vehicles/Equipment | R-L60-0874-0000 | 1,334,121.43 | 24,280.08 | 290.73 | 150,000.00 | (519,174.55) | (5,019.45) | | 984,498.24 |
| Corporate Building | R-L60-0875-0000 | 1,075,278.74 | 19,569.33 | 234.33 | 475,000.00 | (81,175.56) | | 65,135.50 | 1,554,042.34 |
| Corp. Projects Reserve | R-L60-0876-0000 | 1,947,018.24 | 35,434.38 | 424.30 | 550,000.00 | (685,907.91) | (38,630.33) | 337,403.00 | 2,145,741.68 |
| Corporate Contingency | R-L60-0877-0000 | 1,147,484.43 | 20,883.41 | 250.06 | 200,000.00 | | | | 1,368,617.90 |
| Federal Gas Tax Reserve | R-L60-0878-0000 | 441,363.94 | 10,250.54 | 148.40 | 483,532.25 | (422,778.75) | (151,107.23) | | 361,409.15 |
| Tax Rate Stabilization Reserve | R-L60-0880-0000 | 237,500.17 | 4,322.32 | 51.76 | | (241,874.25) | | | - |
| Sub-total | | 13,633,470.41 | 240,109.83 | 2,571.59 | 1,967,608.08 | (5,514,575.31) | (226,460.05) | 1,054,673.50 | 11,157,398.05 |
| | | | | | | | | | - |
| Library Building | R-L61-0828-0000 | 357,901.56 | 4,295.37 | | | (17,013.93) | (19,213.47) | | 325,969.53 |
| | | 13,991,371.97 | 244,405.20 | 2,571.59 | 1,967,608.08 | (5,531,589.24) | (245,673.52) | 1,054,673.50 | 11,483,367.58 |
| Cemeteries Reserve Fund | | | | | | (12,944.00) | | | |
| | | | | | | (5,544,533.24) | | | |
| Clinic Financing Loan | | 444,444.00 | | | | | | | 377,777.28 |
| Solar Panel Project Loan | | 175,707.63 | | | | | | | 148,300.26 |
| Federal Gas Tax | | 441,363.94 | | | | | | | 361,409.15 |
| Corporate Reserve Funds | | 5,925,370.60 | | | | | | | 6,417,620.81 |
| Library/Technology Reserve Funds | | 578,774.52 | | | | | | | 550,870.21 |
| Waterworks/Sanitary Sewer Reserves | | 6,425,711.28 | | | | | | | 3,627,389.87 |
| | | 13,991,371.97 | | | | | | | 11,483,367.58 |

2017 PROJECTED RESERVE FUNDS

| Account Name | G/L Account # | Reserve Fund Balance as at December 31, 2016 | Estimated Interest Earned | Contributions to Reserve Funds | Reserve Fund Contributions to Capital/General | Estimated Reserve Fund Balance as at December 31, 2017 |
|------------------------------------|-----------------|--|---------------------------|--------------------------------|---|--|
| Museum Projects | R-L60-0805-0000 | 19,815.58 | 355.20 | | | 20,170.78 |
| Handi-Transit MTO Gas Tax | R-L60-0809-0000 | 50,868.84 | 911.84 | | (50,000.00) | 1,780.68 |
| Children's Complex Projects | R-L60-0811-0000 | 103,209.34 | 1,850.06 | | (65,000.00) | 40,059.40 |
| Daycare/Toy Library Donations | R-L60-0812-0000 | 2,664.11 | 47.76 | | | 2,711.87 |
| Parks & Cemeteries Projects | R-L60-0823-0000 | 48,747.69 | 873.82 | | | 49,621.51 |
| Public Library & Technology Centre | R-L60-0827-0000 | 224,900.68 | 4,031.42 | | | 228,932.10 |
| Sister Kennedy Centre Projects | R-L60-0832-0000 | 19,687.18 | 352.90 | | | 20,040.08 |
| Post Landfill Closure | R-L60-0851-0000 | 544,703.37 | 9,763.99 | 86,413.00 | | 640,880.36 |
| Waterworks & Sanitary Sewer | R-L60-0860-0000 | 3,551,883.18 | 63,668.66 | 435,220.00 | (103,102.00) | 3,947,669.84 |
| Watermeter Replacement | R-L60-0870-0000 | 75,506.69 | 1,353.48 | 17,982.00 | | 94,842.17 |
| Townshend Theatre | R-L60-0871-0000 | 101,102.08 | 1,812.29 | 7,000.00 | | 109,914.37 |
| Corporate Vehicles/Equipment | R-L60-0874-0000 | 984,498.24 | 17,647.45 | 150,000.00 | (394,082.00) | 758,063.69 |
| Corporate Building | R-L60-0875-0000 | 1,554,042.34 | 27,856.72 | 450,000.00 | (152,720.00) | 1,879,179.06 |
| Corp. Projects Reserve | R-L60-0876-0000 | 2,145,741.68 | 38,463.12 | 600,000.00 | (894,917.00) | 1,889,287.80 |
| Corporate Contingency | R-L60-0877-0000 | 1,368,617.90 | 24,532.92 | 175,000.00 | | 1,568,150.82 |
| Federal Gas Tax Reserve | R-L60-0878-0000 | 361,409.15 | 6,478.38 | 483,532.25 | (808,862.00) | 42,557.78 |
| Tax Rate Stabilization Reserve | R-L60-0880-0000 | - | | | | - |
| Sub-total | | 11,157,398.05 | 200,000.00 | 2,405,147.25 | (2,468,683.00) | 11,293,862.30 |
| | | | | | | - |
| Library Building | R-L61-0828-0000 | 325,969.53 | 4,000.00 | | (35,000.00) | 294,969.53 |
| | | 11,483,367.58 | 204,000.00 | 2,405,147.25 | (2,503,683.00) | 11,588,831.83 |
| Cemeteries Reserve Fund | | | | | (11,000.00) | |
| | | | | | (2,514,683.00) | |
| Clinic Financing Loan | | 377,777.28 | | | | 311,110.56 |
| Solar Panel Project Loan | | 148,300.26 | | | | 119,920.97 |
| Federal Gas Tax | | 361,409.15 | | | | 42,557.78 |
| Corporate Reserve Funds | | 6,417,620.81 | | | | 6,548,828.88 |
| Library/Technology Reserve Funds | | 550,870.21 | | | | 523,901.63 |
| Waterworks/Sanitary Sewer Reserves | | 3,627,389.87 | | | | 4,042,512.02 |
| | | 11,483,367.58 | | | | 11,588,831.83 |

March 6, 2017

Report To: Mayor and Council

From: Travis Rob, Manager of Operations & Facilities

RE: Potential Service Reduction – Elimination of annual Household Hazardous Waste Day in favour of a by-annual event.

At the Special Meeting of Council on February 21, 2017 Council was presented with a number of service cut opportunities which could be utilized to save the corporation operational costs in consideration of the implications of the tax reassessment throughout the Town. One of the presented options was the elimination of the annual Household Hazardous and Special Waste Day event held in the middle of September. Council requested some more information on this event and implications on cancelling the event.

One question raised at the meeting was what quantity of material has historically been collected. The below table summarizes the collected materials and costs over the last 5 years. The table also outlines the average of the collected materials and costs over this period.

| Historical MHSW Day Event Data | | |
|--------------------------------|-------------------------|--------------|
| Year | Quantity Collected (kg) | Cost to Town |
| 2012 | 7914 | (\$450.00) |
| 2013 | 11026 | \$ 9,267.76 |
| 2014 | 11452 | \$ 1,459.80 |
| 2015 | 14479 | \$ 787.31 |
| 2016 | 11148 | \$ 4,872.00 |
| Average | 11203.8 | \$ 3,187.37 |

As can be seen in 2016 there was a reduction of 3331kg of material collected as compared to 2015 which accounts for a 23% reduction. Further the cost to host the event in 2016 was \$4084.69 more than that in 2015 which accounts for an 84% increase. The funding for these events come from a combination of Stewardship Ontario and Product Care Association. The intent of these organizations is to collect fees from the producers of these products sufficient to cover the costs to collect and recycle the products in accordance with applicable regulations where the collection events would be a no cost operation for the Municipalities. Different products net different funding which is why there is so much variability in the cost figures as the funding is also variable depending on materials collected. Given the location of Fort Frances the costs to host an event of this type are typically higher than a larger centre closer to the recycling facility, so the likely hood of this event becoming a zero cost service is not high.

The Town of Fort Frances has, since 2009, partnered with neighbouring municipalities to produce and distribute a group tender document in an effort of securing the collection and recycle of these materials at a lower price. The number of municipalities that participate in the group tender has been dwindling in the past years and in 2016 only Fort Frances and Dryden hosted an event where those two

municipalities tendered together. In speaking with the representative in Dryden, they plan to host another event in 2017 and would be looking to put a tender together with Fort Frances again should we choose to have an event. Moving forward there will still be the ability to tender with Dryden and the possibility to engage other area municipalities to become part of the tendering process should Fort Frances stay on an annual event schedule.

Respectfully Submitted

A handwritten signature in black ink, appearing to read 'Travis Rob', with a stylized flourish at the end.

Travis Rob, EIT
Manager of Operations & Facilities

| |
|---|
| Council Approval of this report is not required as it is presented for information |
|---|

MarchReortMHSWRReduction

Town of Fort Frances
2017 Preliminary Operating Budget
Changes to Operating Budget since February 21, 2017

Feb 21/17 \$60,278

| Operating Budget Changes | Prior Balance | Revised Balance | Difference |
|---|--------------------------|----------------------------|-------------------|
| Corporate Budget - Municipal Taxation including PIL's | (11,407,760) | (11,383,347) | 24,413 |
| Corporate Budget - Lg Industrial Vacancy | 254,755 | 263,800 | 9,045 |
| Corporate Budget - Mayor & Council | 723,100 | 719,600 | (3,500) |
| Admin & Finance Budget - Revenue | (611,495) | (612,195) | (700) |
| Admin & Finance Budget - Administration | 509,000 | 507,625 | (1,375) |
| Admin & Finance Budget - Treasury | 619,580 | 616,580 | (3,000) |
| Emergency Services Budget - Fire | \$982,970 | \$977,545 | (5,425) |
| Emergency Services Budget - 911 Dispatch | 13,800 | 11,800 | (2,000) |
| Emergency Services Budget - Police Services | 2,026,275 | 2,023,675 | (2,600) |
| Community Services Budget - Sister Kennedy Centre | 47,848 | 43,053 | (4,795) |
| Community Services Budget - Children's Day Care | 43,145 | 51,358 | 8,213 |
| Community Services Budget - Best Start Hub | (19,124) | 0 | 19,124 |
| Community Services Budget - Day Care Resource Centre | (2,182) | 0 | 2,182 |
| Community Services Budget - Handi-van Transit | 103,242 | 103,377 | 135 |
| Community Services Budget - Recreation Facility | 612,336 | 602,187 | (10,149) |
| Community Services Budget - Recreation Programs | 140,191 | 138,656 | (1,535) |
| Community Services Budget - Community Services | 134,242 | 133,742 | (500) |
| Community Services Budget - Sunny Cove | 23,305 | 23,705 | 400 |
| Community Services Budget - Museum | 155,727 | 144,027 | (11,700) |
| Community Services Budget - Sorting Gap | 38,637 | 38,056 | (581) |
| Operations & Facilities - Public Works | 494,987 | 492,153 | (2,834) |
| Operations & Facilities - Roads | 1,408,293 | 1,399,893 | (8,400) |
| Operations & Facilities - Sidewalks | 104,671 | 101,671 | (3,000) |
| Operations & Facilities - Stores Operations | 94,640 | 93,640 | (1,000) |
| Operations & Facilities - Traffic Signal Maintenance | 9,930 | 8,735 | (1,195) |
| Operations & Facilities -Streetlighting Maintenance | 63,406 | 75,496 | 12,090 |
| Operations & Facilities - Airport | 88,768 | 81,449 | (7,319) |
| Operations & Facilities - Parks & Cemeteries Admin | 180,666 | 163,466 | (17,200) |
| Operations & Facilities - Cemeteries | 268,394 | 265,216 | (3,178) |

| Operating Budget Changes | Balance | Balance | Difference |
|--|----------------|---|-------------------|
| Operations & Facilities - Parks & Cemeteries Admin | 308,761 | 306,585 | (2,176) |
| Planning & Development - By-Law Enforcement | 157,945 | 155,745 | (2,200) |
| Planning & Development - Building Official | 22,776 | 21,776 | (1,000) |
| Planning & Development - Planning Department | 48,458 | 48,120 | (338) |
| Planning & Development - Civic Centre | 109,565 | 113,043 | 3,478 |
| | | Summary of Changes to date | (\$18,620) |
| | | Revised Balance for February 17 2017 | \$41,658 |
| | | Balance per Summary on Budget | 41,658 |
| | | Difference (should be zero) | 0 |

2017 DRAFT GENERAL FUND BUDGET

| | 2015 OPERATING FORECAST | Actual to December 31/15 | 2016 OPERATING FORECAST | Actual to December 31/16 | 2017 OPERATING FORECAST | Increase |
|--|-------------------------------|-----------------------------|-------------------------------|-----------------------------|-------------------------------|----------------|
| CORPORATE: | | | | | | |
| REVENUE | | | | | | |
| Municipal Levy | (10,385,667) | (10,358,549.68) | (10,363,129) | (10,390,793.86) | (10,326,487) | 36,642 |
| School Board Levy | (1,722,287) | (1,708,578.86) | (1,706,841) | (1,701,113.67) | (1,706,841) | 0 |
| Payments-In-Lieu | (783,913) | (787,523.86) | (782,001) | (797,355.99) | (793,060) | (11,059) |
| Contribution From Contingency Reserve Fund | 0 | 0.00 | 0 | 00.00 | 0 | 0 |
| Sale of Land/Gain on Sale of Land | 0 | (93,705.34) | 0 | (631,285.93) | | |
| Other Grant (In-Lieu of taxation) | 0 | 0.00 | 0 | 00.00 | 0 | 0 |
| One Time Assistance Funding | | | | | | 0 |
| Tax Rate Stabilization Reserve Fund Contribution | (448,804) | (448,804) | (242,250) | (241,874.25) | 0 | 242,250 |
| Surplus from Prior Years | 0 | - | 0 | 00.00 | 0 | 0 |
| OMPF (CRF) Funding | (2,983,600) | (2,983,600.00) | (2,934,100) | (2,934,100.00) | (3,106,500) | (172,400) |
| | (16,324,271) | (16,380,761.74) | (16,028,321) | (16,696,523.70) | (15,932,888) | 95,433 |
| EXPENDITURES | | | | | | |
| Election | 0 | 213.70 | 0 | 00.00 | 0 | 0 |
| Council | 762,650 | 319,859.39 | 717,598 | 318,029.17 | 719,600 | 2,002 |
| Contribution to Reserve/Reserve Funds | 1,375,000 | 2,350,000.00 | 1,375,000 | 1,639,094.48 | 1,375,000 | 0 |
| Uncontrollable Costs | 2,614,010 | 2,534,704.88 | 2,385,801 | 2,321,399.95 | 2,435,286 | 49,485 |
| Economic Development | 165,485 | 183,976.37 | 166,435 | 132,791.63 | 164,935 | (1,500) |
| Travel Information Centre | 22,500 | (4,060.35) | 10,770 | 14,845.13 | 19,000 | 8,230 |
| Solar Panels | (26,260) | (24,092.99) | (25,270) | (16,075.92) | (25,625) | (355) |
| School Board Requisition | 1,722,287 | 1,708,578.86 | 1,706,841 | 1,706,840.60 | 1,706,841 | 0 |
| Long Term Debt | 697,352 | 131,216.19 | 640,120 | 634,545.16 | 633,228 | (6,892) |
| | 7,333,024 | 7,200,396.05 | 6,977,295 | 6,751,470.20 | 7,028,265 | 50,970 |
| Total Corporate | (8,991,247) | (9,180,365.69) | (9,051,026) | (9,945,053.50) | (8,904,623) | 146,403 |
| ADMINISTRATION & FINANCE: | | | | | | |
| Admin. Revenue | (601,250) | (612,516.07) | (608,121) | (657,227.74) | (612,195) | (4,074) |
| Administration Department | 444,823 | 504,819.49 | 473,091 | 578,263.61 | 507,625 | 34,534 |
| Clerk's Department | 181,000 | 188,022.57 | 186,289 | 205,390.85 | 214,660 | 28,371 |
| Treasury Department | 598,974 | 574,385.98 | 614,842 | 569,816.87 | 616,580 | 1,738 |
| FFPC Administration | 94,185 | 79,405.64 | 95,170 | 78,351.94 | 108,000 | 12,830 |
| Total A & F | 717,732 | 734,117.61 | 761,271 | 774,595.53 | 834,670 | 73,399 |
| EMERGENCY SERVICES | | | | | | |
| Fire Emergency Services | 921,989 | 913,587.95 | 935,762 | 912,818.39 | 977,545 | 41,783 |
| 911 Dispatch Services | 13,800 | 10,952.03 | 13,800 | 9,482.21 | 11,800 | (2,000) |

2017 DRAFT GENERAL FUND BUDGET

| | 2015 OPERATING FORECAST | Actual to December 31/15 | 2016 OPERATING FORECAST | Actual to December 31/16 | 2017 OPERATING FORECAST | Increase |
|---------------------------------|-------------------------------|-----------------------------|-------------------------------|-----------------------------|-------------------------------|------------------|
| Police Services | 2,510,895 | 2,611,854.51 | 2,329,938 | 2,322,747.02 | 2,023,675 | (306,263) |
| Total Emergency Services | 3,446,684 | 3,536,394.49 | 3,279,500 | 3,245,047.62 | 3,013,020 | (266,480) |

COMMUNITY SERVICES:

| | | | | | | |
|---------------------------------|------------------|---------------------|------------------|---------------------|------------------|---------------|
| Sister Betty Kennedy Centre | 31,412 | 31,235.79 | 34,600 | 43,202.91 | 43,053 | 8,453 |
| Children's Day Care | 0 | (33,824.75) | 6,045 | 92,325.78 | 51,358 | 45,313 |
| Best Start Hub | 0 | (0.00) | 668 | (9,109.18) | 0 | (668) |
| Day Care Resource Centre | 0 | 926.78 | 833 | (3,772.65) | 0 | (833) |
| Handi Transit Services | 90,657 | 97,048.82 | 90,302 | 119,311.44 | 103,377 | 13,075 |
| Townshend Theatre | 0 | (6,526.71) | 0 | (5,101.69) | 0 | 0 |
| Recreation Facilities | 592,536 | 574,548.86 | 627,806 | 592,713.38 | 602,187 | (25,619) |
| Recreation Programs | 117,453 | 80,402.37 | 111,079 | 89,143.07 | 138,656 | 27,577 |
| Community Services | 108,643 | 114,105.21 | 132,683 | 116,182.87 | 133,742 | 1,059 |
| Sunny Cove Camp | 15,547 | 8,146.58 | 14,327 | 4,904.27 | 23,705 | 9,378 |
| Public Library | 485,975 | 485,975.00 | 493,191 | 483,667.69 | 493,442 | 251 |
| Library Co-op | | | | (249.98) | | 0 |
| Museum | 146,449 | 136,845.59 | 146,810 | 132,269.94 | 144,027 | (2,783) |
| Waterfront (Sorting Gap) | 55,712 | 41,150.05 | 47,739 | 38,157.58 | 38,056 | (9,683) |
| Total Community Services | 1,644,384 | 1,530,033.59 | 1,706,083 | 1,693,645.43 | 1,771,603 | 65,520 |

OPERATIONS & FACILITIES

| | | | | | | |
|--|------------------|---------------------|------------------|---------------------|------------------|---------------|
| Public Works | 478,261 | 629,395.36 | 542,209 | 506,428.53 | 492,153 | (50,056) |
| Roads | 1,273,010 | 1,001,910.10 | 1,300,136 | 1,587,843.92 | 1,399,893 | 99,757 |
| Sidewalks | 107,463 | 75,442.15 | 107,954 | 90,404.98 | 101,671 | (6,283) |
| Stores Operations | 87,566 | 83,481.17 | 84,540 | 88,566.35 | 93,640 | 9,100 |
| Traffic Signal Maint | 6,861 | 13,508.44 | 7,779 | 7,983.26 | 8,735 | 956 |
| Streetlighting Maint | 47,586 | 65,286.04 | 53,317 | 74,722.05 | 75,496 | 22,179 |
| Waste Management Services | 0 | (3,558.52) | 0 | 55,735.16 | 0 | 0 |
| Airport | 140,983 | 20,518.52 | 79,203 | 51,318.56 | 81,449 | 2,246 |
| Parks & Cemeteries Admin | 162,487 | 156,803.49 | 196,473 | 214,093.85 | 163,466 | (33,007) |
| Cemeteries | 270,694 | 256,320.53 | 261,656 | 229,633.20 | 265,216 | 3,560 |
| Parks | 244,914 | 253,797.75 | 272,068 | 309,769.62 | 306,585 | 34,517 |
| Total Operations and Facilities | 2,819,825 | 2,552,905.03 | 2,905,335 | 3,216,499.48 | 2,988,304 | 82,969 |

PLANNING & DEVELOPMENT

| | | | | | | |
|------------------------------|---------|------------|---------|------------|---------|----------|
| By-Law Enforcement | 144,960 | 166,700.82 | 152,716 | 145,080.66 | 155,745 | 3,029 |
| Fight The Blight | | | | 32,413.76 | | 0 |
| Building Official Department | 52,406 | (2,071.99) | 59,104 | 30,118.49 | 21,776 | (37,328) |
| Planning Department | 98,903 | 147,164.27 | 108,623 | 94,242.56 | 48,120 | (60,503) |

2017 DRAFT GENERAL FUND BUDGET

| | 2015 OPERATING FORECAST | Actual to December 31/15 | 2016 OPERATING FORECAST | Actual to December 31/16 | 2017 OPERATING FORECAST | Increase |
|---|-------------------------------|-----------------------------|-------------------------------|-----------------------------|-------------------------------|-----------------|
| Civic Centre | 66,353 | 73,405.55 | 78,394 | 81,211.06 | 113,043 | 34,649 |
| Total Planning and Development | 362,622 | 385,198.65 | 398,837 | 383,066.53 | 338,684 | (60,153) |
| SUBTOTAL | 0 | (441,716.32) | 0 | (632,198.91) | 41,658 | |
| YE Auditor's (Capital Fund Adj & Prior Yr Surplus diff.) | | | | | | |
| Landfill Closure Expensed (Adj) | | | | | | |
| Less: Amortization | | | | | | |
| Year End Sub-Total (Before PSAB Audit Adjustments) | 0 | (441,716.32) | 0 | (632,198.91) | 41,658 | 41,658 |
| LT Debt Principal Payments | | 489,298.98 | | | | |
| Closing Transfers to Reserve Funds | | | | | | |
| Increase in Landfill Closure Liability | | (23,358.86) | | | | |
| Increase in Employee Future Benefits | | 3,591.00 | | | | |
| Cost of Lots sold | | (41,814.08) | | | | |
| Capital - Funded by Operations | | (1,972.44) | | | | |
| Opening Surplus from Prior Year | | (101,960.29) | | (117,932.01) | | |
| OPERATING FORECAST | 0 | (117,932.01) | 0 | (750,130.92) | 41,658 | |

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Tax Tools, Set 2017 Levies

Using OPTA calculated rates on March 2, 2017 2:54PM EST.

Assessment Data Filter Option Used: No Limits, Include PIL Properties, Tax Ratios Used: 2017 Tax Ratios

Note: Return Roll information has been posted to OPTA. However, the data for Landfill class is currently limited to the *Assessment by Property* report (available from the Home Page). All other reports do not currently include the landfill class. OPTA will provide further updates in the new year on the framework for setting tax ratios for the class.

Select Method for Setting Levies:

- ☒ Dollar Levy Change
☐ Percent Levy Change
☐ Total Levy

The expected residential rate method cannot be used because the rate increase restriction.

☒ Use PIL in Tax Rate calculation

OK

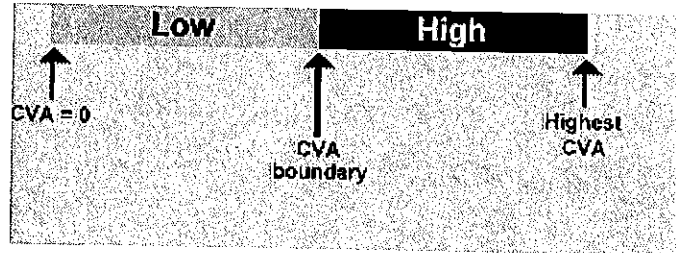
Notification: Rate increase restriction is in effect because the tax ratio of one or more of the business property classes exceeds the provincially set threshold. The increase in the general tax rate for the restricted class will be limited to the Rate Increase Restriction Factor. Please enter the factor for your municipality in the space provided. Click View Restricted Tax Rate Calculation below to view the calculation of the restricted general municipal tax rates

| Levy Municipality Type | 2017 Base Taxes | 2017 Base PIL | 2017 Base Tax Revenue | Levy/PIL Revenue Change | Estimated 2017 Levy/PIL Revenue | Rate Increase Restriction Factor |
|---------------------------|----------------------------|---------------------|-----------------------------|-------------------------------|--|---|
| General | \$10,578,888 + \$296,265 = | \$10,875,153 + | 41658 | = \$10,916,811 | | Multi-residential |

Tax Tools, 2017 Graduated Commercial Banding

- Tax Rate / Parameters Input
- Tax Tools Activated for 2017!
- Tracking Scenario
- Training New Dates!

- Total** 294 72,428,242 100.0 100.0
2. Record the assessment boundaries between the bands. Use 2017 CVA.



- CVA boundary between Low and High:
3. Record the percentage relationship between the bands.
% of High Band tax rate

Low Band: %

High Band 100%

4. Click OK to continue using these band parameters.

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Tax Tools, 2017 Overall Levy Changes

Using OPTA calculated rates on March 2, 2017 2:55PM EST.

Assessment Data Filter Option Used: No Limits, Include PIL Properties, Tax Ratios Used: 2017 Tax Ratios

Note: Return Roll information has been posted to OPTA. However, the data for Landfill class is currently limited to the *Assessment by Property* report (available from the Home Page). All other reports do not currently include the landfill class. OPTA will provide further updates in the new year on the framework for setting tax ratios for the class.

Choose a class and click OK.

All

Fort Frances Town, 5912

2017 Notional Base Rates 2017 Rates Overall Levy Change

| | | | |
|-------------------|------------|------------|---------|
| Residential | 0.01686886 | 0.01694025 | 0.4232% |
| Multi-residential | 0.04469671 | 0.04469671 | 0.0000% |
| Commercial | 0.03340034 | 0.03354169 | 0.4232% |
| Industrial | 0.04785291 | 0.04795417 | 0.2116% |
| Large Industrial | 0.12271956 | 0.12297924 | 0.2116% |
| Pipelines | 0.04396752 | 0.04415359 | 0.4232% |
| Farm | 0.00421722 | 0.00423507 | 0.4233% |



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Tax Tools, 2017 Tax Impact Summary

Using OPTA calculated rates on March 2, 2017 2:55PM EST.

Assessment Data Filter Option Used: No Limits, Include PIL Properties, Tax Ratios Used: 2017 Tax Ratios

Note: Return Roll information has been posted to OPTA. However, the data for Landfill class is currently limited to the *Assessment by Property* report (available from the Home Page). All other reports do not currently include the landfill class. OPTA will provide further updates in the new year on the framework for setting tax ratios for the class.

Fort Frances Town, 5912

| Class | 2016 Total Year End Taxation | | | 2017 Estimated Total Taxation (\$) | | | Difference Between 2016 and 2017 Taxation | | | | | |
|-------------------|------------------------------|-----------|------------|------------------------------------|-----------|------------|---|-------|-----------|---|--------------|-------|
| | | | | | | | Municipal | | Education | | Total Change | |
| | Municipal | Education | Total 2016 | Municipal | Education | Total 2017 | \$ | % | \$ | % | \$ | % |
| Taxable | | | | | | | | | | | | |
| Residential | 6,853,467 | 0 | 6,853,467 | 6,912,818 | 0 | 6,912,818 | 59,351 | 0.9 | 0 | | 59,351 | 0.9 |
| Multi-residential | 589,026 | 0 | 589,026 | 591,628 | 0 | 591,628 | 2,602 | 0.4 | 0 | | 2,602 | 0.4 |
| Com. Occupied | 2,091,784 | 0 | 2,091,784 | 2,036,531 | 0 | 2,036,531 | -55,253 | -2.6 | 0 | | -55,253 | -2.6 |
| Com. Exc. Land | 23,851 | 0 | 23,851 | 22,211 | 0 | 22,211 | -1,640 | -6.9 | 0 | | -1,640 | -6.9 |
| Com. Vac. Land | 52,325 | 0 | 52,325 | 44,593 | 0 | 44,593 | -7,732 | -14.8 | 0 | | -7,732 | -14.8 |
| Ind. Occupied | 95,646 | 0 | 95,646 | 96,163 | 0 | 96,163 | 517 | 0.5 | 0 | | 517 | 0.5 |
| Ind. Exc. Land | 7,745 | 0 | 7,745 | 7,857 | 0 | 7,857 | 112 | 1.4 | 0 | | 112 | 1.4 |
| Ind. Vac. Land | 23,405 | 0 | 23,405 | 23,752 | 0 | 23,752 | 347 | 1.5 | 0 | | 347 | 1.5 |
| Large Ind. Occ. | 727,929 | 0 | 727,929 | 755,386 | 0 | 755,386 | 27,457 | 3.8 | 0 | | 27,457 | 3.8 |
| Large Ind. Exc. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |

| | | | | | | | | | | | |
|-----------------|---------|---|---------|---------|---|---------|-------|-----|---|-------|-----|
| Pipelines | 121,290 | 0 | 121,290 | 127,648 | 0 | 127,648 | 6,358 | 5.2 | 0 | 6,358 | 5.2 |
| Farm | 648 | 0 | 648 | 702 | 0 | 702 | 54 | 8.4 | 0 | 54 | 8.4 |
| Managed Forests | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | | | | |
|---------------------------------|------------|---|------------|------------|---|------------|---------|------|---|---------|------|
| Commercial Total Taxable | 2,167,959 | 0 | 2,167,959 | 2,103,335 | 0 | 2,103,335 | -64,624 | -3.0 | 0 | -64,624 | -3.0 |
| Industrial Total Taxable | 854,725 | 0 | 854,725 | 883,158 | 0 | 883,158 | 28,433 | 3.3 | 0 | 28,433 | 3.3 |
| Total Taxable | 10,587,115 | 0 | 10,587,115 | 10,619,289 | 0 | 10,619,289 | 32,175 | 0.3 | 0 | 32,175 | 0.3 |

Payment in Lieu

| | | | | | | | | | | | |
|-------------------|---------|---|---------|---------|---|---------|-------|-----|---|-------|-----|
| Residential | 112 | 0 | 112 | 118 | 0 | 118 | 6 | 5.0 | 0 | 6 | 5.0 |
| Multi-residential | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Com. Occupied | 287,851 | 0 | 287,851 | 297,401 | 0 | 297,401 | 9,550 | 3.3 | 0 | 9,550 | 3.3 |
| Com. Exc. Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Com. Vac. Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Ind. Occupied | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Ind. Exc. Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Ind. Vac. Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Large Ind. Occ. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Large Ind. Exc. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Pipelines | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Farm | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Managed Forests | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | | | | |
|-----------------------------|---------|---|---------|---------|---|---------|-------|-----|---|-------|-----|
| Commercial Total PIL | 287,851 | 0 | 287,851 | 297,401 | 0 | 297,401 | 9,550 | 3.3 | 0 | 9,550 | 3.3 |
| Industrial Total PIL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total PIL | 287,963 | 0 | 287,963 | 297,519 | 0 | 297,519 | 9,555 | 3.3 | 0 | 9,555 | 3.3 |

| | | | | | | | | | | | |
|-------------------------------|------------|---|------------|------------|---|------------|---------|------|---|---------|------|
| Commercial Grand Total | 2,455,810 | 0 | 2,455,810 | 2,400,735 | 0 | 2,400,735 | -55,074 | -2.2 | 0 | -55,074 | -2.2 |
| Industrial Grand Total | 854,725 | 0 | 854,725 | 883,158 | 0 | 883,158 | 28,433 | 3.3 | 0 | 28,433 | 3.3 |
| Grand Total | 10,875,078 | 0 | 10,875,078 | 10,916,808 | 0 | 10,916,808 | 41,730 | 0.4 | 0 | 41,730 | 0.4 |

CVA amounts used to determine the municipal general levy in the report:

Page 20 of 25

| Class | Taxable CVA | PIL CVA | Total CVA | Tax Ratio | Edu. Tax Rate |
|-------------------|-------------|---------|-------------|-----------|---------------|
| Residential | 408,070,590 | 6,975 | 408,077,565 | 1.000000 | 0.00000000 |
| Multi-residential | 13,236,500 | 0 | 13,236,500 | 2.649658 | 0.00000000 |

| | | | | | |
|-----------------|------------|-----------|------------|----------|------------|
| Com. Occupied | 60,716,413 | 8,866,600 | 69,583,013 | 1.980000 | 0.00000000 |
| Com. Exc. Land | 945,979 | 0 | 945,979 | 1.386000 | 0.00000000 |
| Com. Vac. Land | 1,899,250 | 0 | 1,899,250 | 1.386000 | 0.00000000 |
| Ind. Occupied | 2,005,314 | 0 | 2,005,314 | 2.836760 | 0.00000000 |
| Ind. Exc. Land | 252,060 | 0 | 252,060 | 1.843894 | 0.00000000 |
| Ind. Vac. Land | 762,025 | 0 | 762,025 | 1.843894 | 0.00000000 |
| Large Ind. Occ. | 6,142,385 | 0 | 6,142,385 | 7.274917 | 0.00000000 |
| Large Ind. Exc. | 0 | 0 | 0 | 4.728696 | 0.00000000 |
| Pipelines | 2,891,000 | 0 | 2,891,000 | 2.606431 | 0.00000000 |
| Farm | 165,875 | 0 | 165,875 | 0.250000 | 0.00000000 |
| Managed Forests | 0 | 0 | 0 | 0.250000 | 0.00000000 |

Total 497,087,391 8,873,575 505,960,966

| | | |
|-----------------|-------|-----------------|
| User Parameters | Close | Export to Excel |
|-----------------|-------|-----------------|

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OPTA

Online Property Tax Analysis

Funding
Provided By:  Ontario

MINISTRY OF FINANCE

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Tax Tools, 2017 Frequency Distribution of Tax Impact by Property

Using OPTA calculated rates on March 2, 2017 2:55PM EST.

Assessment Data Filter Option Used: No Limits, Include PIL Properties, Tax Ratios Used: 2017 Tax Ratios

Note: Return Roll information has been posted to OPTA. However, the data for Landfill class is currently limited to the *Assessment by Property* report (available from the Home Page). All other reports do not currently include the landfill class. OPTA will provide further updates in the new year on the framework for setting tax ratios for the class.

Fort Frances Town, 5912

Residential

Click on any range to see property listing.

| Properties with Increases | | | | | | Properties with Decreases | | | | | |
|------------------------------|----------------------|------------|------------------|----------------|-----------------------|------------------------------|----------------------|------------|------------------|----------------|-----------------------|
| Dollar Increase | Number of Properties | % of Total | % of Grand Total | Average Change | Total Dollar Increase | Dollar Decrease | Number of Properties | % of Total | % of Grand Total | Average Change | Total Dollar Decrease |
| 0 -100 | 1377 | 66.27 | 44.91 | 50 | 69,264 | 0 -100 | 387 | 39.17 | 12.62 | 42 | 16,383 |
| 100 -200 | 496 | 23.87 | 16.18 | 140 | 69,240 | 100 -200 | 344 | 34.82 | 11.22 | 149 | 51,316 |
| 200 -300 | 127 | 6.11 | 4.14 | 235 | 29,873 | 200 -300 | 145 | 14.68 | 4.73 | 239 | 34,587 |
| 300 -500 | 51 | 2.45 | 1.66 | 366 | 18,685 | 300 -500 | 103 | 10.43 | 3.36 | 364 | 37,543 |
| 500 -700 | 15 | 0.72 | 0.49 | 586 | 8,788 | 500 -700 | 7 | 0.71 | 0.23 | 548 | 3,835 |
| 700 -1,000 | 10 | 0.48 | 0.33 | 844 | 8,439 | 700 -1,000 | 1 | 0.10 | 0.03 | 933 | 933 |
| 1,000 -1,500 | 1 | 0.05 | 0.03 | 1,089 | 1,089 | 1,000 -1,500 | 0 | 0.00 | 0.00 | | 0 |

| | | | | | | | | | | | |
|--------------------------------|------|------|-------|-------|---------|--------------------------------|-----|------|-------|-------|---------|
| <u>1,500 -</u> <u>2,000</u> | 1 | 0.05 | 0.03 | 1,547 | 1,547 | <u>1,500 -</u> <u>2,000</u> | 0 | 0.00 | 0.00 | | 0 |
| <u>2,000 -</u> <u>3,000</u> | 0 | 0.00 | 0.00 | | 0 | <u>2,000 -</u> <u>3,000</u> | 1 | 0.10 | 0.03 | 2,968 | 2,968 |
| <u>3,000 -</u> <u>Over</u> | 0 | 0.00 | 0.00 | | 0 | <u>3,000 -</u> <u>Over</u> | 0 | 0.00 | 0.00 | | 0 |
| <hr/> | | | | | | | | | | | |
| Total | 2078 | 100 | 67.78 | 100 | 206,923 | Total | 988 | 100 | 32.22 | 149 | 147,566 |
| <hr/> | | | | | | | | | | | |
| Grand Total | 3066 | | | 19 | 59,357 | | | | | | |

- ☒ Dollar Distribution
☐ Percent Change Distribution

Residential ▼

Total Taxes ▼ (New!)

OK

User Parameters

Close

Note: For brand new capped property classes, the calculation of the current year 'tax change' is calculated based on the previous year and current year values as reported on the current year's Returned Roll MCP.

Commercial Vacant & Excess Land Reduction Factor

| | | | |
|----------------------------|------------------|------------------|---------------|
| 1) | CX - Vacant Land | CU - Excess Land | Municipal Tax |
| Assessment - 2016 Taxation | 2,071,100 | 929,516 | |
| Assessment - 2017 Taxation | 1,899,250 | 945,979 | |
| Assessment Change | - 171,850 | 16,463 | |

| | | | |
|----------------------------|--------------|--------------|--------------|
| Current Tax Rate Reduction | 30% | 30% | |
| Taxation - 2017 | \$ 43,420.00 | \$ 23,181.00 | \$ 66,601.00 |
| Taxation - 2016 | \$ 47,487.00 | \$ 21,312.00 | \$ 68,799.00 |
| | -\$ 4,067.00 | \$ 1,869.00 | -\$ 2,198.00 |

| | | | |
|--------------------|------------------|------------------|---------------|
| 2) | CX - Vacant Land | CU - Excess Land | Municipal Tax |
| Proposed Reduction | 25% | 25% | |
| Taxation - 2017 | \$ 46,501.00 | \$ 24,826.00 | \$ 71,327.00 |
| Taxation - 2016 | \$ 47,487.00 | \$ 21,312.00 | \$ 68,799.00 |
| | -\$ 986.00 | \$ 3,514.00 | \$ 2,528.00 |

| | | | |
|--------------------|------------------|------------------|---------------|
| 3) | CX - Vacant Land | CU - Excess Land | Municipal Tax |
| Proposed Reduction | 25% | 30% | |
| Taxation - 2017 | \$ 46,509.00 | \$ 23,175.00 | \$ 69,684.00 |
| Taxation - 2016 | \$ 47,487.00 | \$ 21,312.00 | \$ 68,799.00 |
| | -\$ 978.00 | \$ 1,863.00 | \$ 885.00 |

NOTE: Commercial Vacancy Rebates would have the same Reduction Factor

Large Industrial Vacant & Excess Land Reduction Factor

| | | | |
|----------------------------|-----------|-----------|---------------|
| Vacancy Rebate | CURRENT | PROPOSED | Municipal Tax |
| Assessment - 2016 Taxation | 6,048,580 | 6,048,580 | |
| Assessment - 2017 Taxation | 6,142,385 | 6,142,385 | |

| | | | |
|----------------------------|------------|------------|------------|
| Current Tax Rate Reduction | 35% | 30% | 32.50% |
| Taxation - 2017 | 753,571.00 | 753,571.00 | 753,571.00 |
| Taxation - 2016 | 727,929.24 | 727,929.24 | 727,929.24 |

| | | | |
|-----------------------|---------------|---------------|---------------|
| Vacancy Rebate - 2017 | \$ 263,749.85 | \$ 226,071.30 | \$ 244,910.58 |
| Vacancy Rebate - 2016 | \$ 254,775.23 | \$ 254,775.23 | \$ 254,775.23 |
| | \$ 8,974.62 | -\$ 28,703.93 | -\$ 9,864.66 |

| | | | |
|------------------------|---------------|---------------|---------------|
| Overall LT Taxes -2017 | \$ 489,821.15 | \$ 527,499.70 | \$ 508,660.43 |
| Overall LT Taxes -2016 | \$ 473,154.01 | \$ 473,154.01 | \$ 473,154.01 |
| | \$ 16,667.14 | \$ 54,345.69 | \$ 35,506.42 |

**Graduated Tax Rate Example
for Properties with both CT and CU/CX Assessment**

| | | | |
|-----------------------|------------|----------------------|------------------------|
| 2 Bands Assessment | No Bands | Low 0 - 3,580,000 | High over 3,580,000 |
| Tax Rates - CT | 0.03340034 | 0.03265332 | 0.05442220 |
| Tax Rates - CU | 0.02338024 | 0.02285733 | 0.03809554 |

Property A

| | |
|-----------------------|----------------|
| | Assessment |
| CT | 4377700 |
| CU | 232300 |
| Property Total | 4610000 |

% Low and High Band based on Total Assessment of Property

| | |
|----------|-----------|
| Low Band | High Band |
| 3580000 | 1030000 |
| 78% | 22% |

| | | | | |
|--------------|------------|-------------------|------------|-----------------|
| | CT | CT | CU | CU |
| | Low Band | High Band | Low Band | High Band |
| Assessment | 3,399,602 | 978,098 | 180,398 | 51,902 |
| Banded Rate | 0.03265332 | 0.05442220 | 0.02285733 | 0.03809554 |
| Banded Taxes | 111,008.30 | 53,230.24 | 4,123.41 | 1,977.24 |
| | | 164,238.54 | | 6,100.65 |

Property B

| | |
|-----------------------|----------------|
| | Assessment |
| CT | 4860900 |
| CU | 176100 |
| Property Total | 5037000 |

% Low and High Band based on Total Assessment of Property

| | |
|----------|-----------|
| Low Band | High Band |
| 3580000 | 1457000 |
| 71% | 29% |

| | | | | |
|--------------|------------|-------------------|------------|-----------------|
| | CT | CT | CU | CU |
| | Low Band | High Band | Low Band | High Band |
| Assessment | 3,454,839 | 1,406,061 | 125,161 | 50,939 |
| Banded Rate | 0.03265332 | 0.05442220 | 0.02285733 | 0.03809554 |
| Banded Taxes | 112,811.95 | 76,520.96 | 2,860.86 | 1,940.53 |
| | | 189,332.91 | | 4,801.39 |