

# TOWN OF FORT FRANCES

AGENDA - March 19, 2018

## SPECIAL MEETING - COMMITTEE OF THE WHOLE MEETING

Committee Room, Civic Centre

Page

**1. COMMITTEE OF THE WHOLE**

(Session No. 118) 4:00 p.m.

1.1 Call to Order

1.2 Disclosure of pecuniary interest and the general nature thereof.

**2. Administration and Finance Division**

2.1 Capital Budget

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- Presentation from C. Goulding, CEO and A. Hallikas, Chair, Fort Frances Public Library & Technology Centre

- 2018 Preliminary Capital Budget Changes

- 2018 Capital Budget

- 2018 Reserve Funds Estimates

- Purchase of Pothole Machine

- Purchase of a New Grader

2.2 Operating Budget

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- Changes to Operating Budget and Draft Summary

- 2018 Starting Tax Ratio Analysis

- 2018 Revenue Neutral Tax Ratio Analysis

- Ratio Options

**3. IN-CAMERA**

3.1 Labour Relations or Employee Negotiations: Staff Composition

(additional supporting documentation has been distributed to Council)

**4. ADJOURNMENT**

**2018 Preliminary Capital Budget  
Changes to Capital Budget since February 5, 2018 Draft Budget**

	Reason for Change	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
Feb 20, 2018 Capital Budget Totals		9,901,473	72,778	2,178,730	373,578	579,376	3,483,540	855,126	2,358,345	-
Roads- Third Street from Williams to Colonization Road E (2017 Tender)- Funding Reallocation	Correct OCIF Allocation, FGT, and W&S Allocation			235,607		277	337,998		(573,882)	-
Transportation- Paint front washrooms, back hallway	Correct amount and funding	2,000					2,000			-
Water Distribution System- Renovations to water distribution operator's office	Correct amount and funding	(2,000)							(2,000)	-
Sewer- Phase 1- Erin Crescent Subdivision	Correctly allocating Sewer Contributions to Capital							(282,437)	282,437	-
Water- Erin Crescent Subdivision	Correctly allocating Water Contributions to Capital							83,357	(83,357)	-
Water- Looping of the Watermain from First Street to Second Street along Frenette Ave (DWQMS Management Review Finding)	Correctly allocating Water Contributions to Capital							(75,000)	75,000	-
Water- Reconstruction of Mill Road Overpass and related Road Works (Connecting Link Roadway)	Correctly allocating Water Contributions to Capital							(301,802)	301,802	-
Pothole Machine	Addition per request at OFEC March 7/18	365,000								365,000
Museum Ramp at Front of Building	Add	50,000					50,000			-
New sidewalk along Keating Ave- JW Walker to 1st Street- Traffic Safety Committee- 50% Funding outside organization	Remove	(65,000)			(32,500)		(32,500)			-
East End Hall Materials, Electrical and Plumbing	Add re: Fire Inspection	10,000					10,000			-
<b>Total Changes</b>		<b>360,000</b>	<b>-</b>	<b>235,607</b>	<b>-</b>	<b>32,500</b>	<b>277</b>	<b>367,498</b>	<b>-</b>	<b>365,000</b>
<b>Revised Capital Totals For March 19, 2018 Meeting</b>		<b>10,261,473</b>	<b>72,778</b>	<b>2,414,337</b>	<b>341,078</b>	<b>579,653</b>	<b>3,851,038</b>	<b>279,244</b>	<b>2,358,345</b>	<b>365,000</b>

**2018 CAPITAL BUDGET- For March 19, 2018 Meeting**

Priority		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
	<b>GENERAL GOVERNMENT</b>										
High	Backups/Hard drives/DAS	P	30,500					30,500			0
High	Ethernet Switches	P	100,000					100,000			0
High	Fiber Optic to Town Facilities	P	50,000					50,000			0
Annual	Computer Hardware	P	35,000					35,000			0
	<b>TOTAL GENERAL GOVERNMENT</b>		<b>215,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>215,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>PROTECTION</b>										
	<i>Fire</i>										
High	Seven Sets of Bunker Gear (life expectancy is 10 years)	P	12,000					12,000			0
Med	Rescue Tool Extrication eDRAULTICS Cutters & Spreaders	P	36,000					36,000			0
Annual	Fire Hose Replacement	P	3,000					3,000			0
Annual	Self Contained Breathing Apparatus & Air Cylinders	P	5,500					5,500			0
Annual	GIS Capital	P	509					509			0
High	Backup Generator- Secondary Evacuation Centre	P	250,000			125,000		125,000			0
	<b>TOTAL PROTECTION</b>		<b>307,009</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>182,009</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TRANSPORTATION</b>										
	<i>Public Works Buildings/General Misc.</i>										
Comm	Asset Management Plan	FGT	62,250				62,250				0
High	Replace 5 Overhead Doors	B	25,000					25,000			0
Med	Paint front washrooms, back hallway	B	10,000					10,000			0
Annual	PW Small Equipment Purchases	P	8,000					8,000			0
Annual	GIS Capital Contribution	P	763					763			0
	<b>Large Equipment &amp; Vehicles</b>		<b>106,013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,250</b>	<b>43,763</b>	<b>0</b>	<b>0</b>	<b>0</b>
High	Replace Unit 178 with 1 crew cab 4WD 3/4 ton truck	V/E	43,000					43,000			0
High	Replace 1999 E205 Grader (c/w new plow and wing)	V/E	300,000					300,000			0
<b>**NEW**</b>	<b>Pothole Machine</b>	<b>V/E</b>	<b>365,000</b>								<b>365,000</b>
Med	Attachments for New track loader (Brush cutter, Cold Planer)	V/E	30,000					30,000			0
	<b>Roads / Storm Sewers</b>		<b>738,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>373,000</b>	<b>0</b>	<b>0</b>	<b>365,000</b>
Comm	Nelson Street Reconstruction from Mosher Ave west to mid block- (Carryover from 2017)	P	68,923					68,923			0
Comm	Second Street E. Reconstruction between Mowat Ave & Portage Ave (Carryover from 2017- Asphalt and line painting)	P	108,468	46,978	23,483			38,007			0
Part Fund	Third Street from Williams to Colonization Road E (2017 Tender)	P	1,277,678		422,277		517,403	337,998			0
Med	Resurface of Cornwall Ave N- Between 6th and 8th St	P	80,000					80,000			0

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Med	Elizabeth Street East, York Avenue, Sixth Street (Mill and Surface Treat- 2018 Budget Requests)	P	301,462					301,462			0
High	Phase 1- Erin Crescent Subdivision	P	432,192					432,192			0
			<b>2,268,723</b>	<b>46,978</b>	<b>445,760</b>	<b>0</b>	<b>517,403</b>	<b>1,258,582</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Connecting Link</b>										
Part Fund	Reconstruction of Mill Road Overpass and related Road Works (Connecting Link Funding)	P	2,067,026		1,860,323			206,703			0
			<b>2,067,026</b>	<b>0</b>	<b>1,860,323</b>	<b>0</b>	<b>0</b>	<b>206,703</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Sidewalks</b>										
Part Fund	Third Street from Williams to Colonization Road E (2017 Tender)	P	76,714					76,714			0
Part Fund	In 2017 Draft Budget- Installation of Sidewalk along McIrvine Road from Kings Highway to Fort Frances High School Entrance (2017 FFHS Parent Council Request- 50% Funded)	P	30,000			15,000		15,000			0
High	Replace interlocking bricks along 300 block of Scott Street based on 2646 square meters	P	302,500		42,599			259,901			0
			<b>409,214</b>	<b>0</b>	<b>42,599</b>	<b>15,000</b>	<b>0</b>	<b>351,615</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Streetlight Pole Replacement &amp; Traffic Lighting</b>										
Annual	2018 Pole Replacement- 20 poles along Waterfront walkway in 2014-2018- Phase 1	P	30,000					30,000			0
High	In 2012-2016 Draft Budgets- Replace 5 Traffic Signal Controllers and Pedestrian signal upgrades	P	125,000					125,000			0
Comm	Carryover- Keating and 11/71 -Traffic Signal Controller and Pedestian Signal Upgrades	P	52,000					52,000			0
			<b>207,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>207,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL TRANSPORTATION</b>										
			<b>5,795,976</b>	<b>46,978</b>	<b>2,348,682</b>	<b>15,000</b>	<b>579,653</b>	<b>2,440,663</b>	<b>0</b>	<b>0</b>	<b>365,000</b>
	<b>PARKS &amp; CEMETERIES</b>										
	<b>Parks</b>										
Med	Replace roof- Point Park Garage	B	20,000					20,000			0
Annual	Small Equipment Replacement- small mowers and whipper snippers	V/E	6,250					6,250			0
			<b>26,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,250</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2018 CAPITAL BUDGET- For March 19, 2018 Meeting**

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	<b>Cemeteries</b>										
High	In 2016-2017 Draft Budgets- Exterior Renovations and addition to Garage & Storage Building at the Fort Frances Cemetery	B	250,000					250,000			0
Med	Side By Side Utility Vehicle to replace 2008 John Deere Gator- Existing Gator will be transferred to the Airport	V/E	17,000					17,000			0
High	Replace 2001 John Deere 4200 (\$7,000 Trade in Value)	V/E	30,500			7,000		23,500			0
Med	Foundation Works- New Columbarium at Riverview Cemetery	P	22,000					22,000			0
			319,500	0	0	7,000	0	312,500	0	0	0
	<b>TOTAL PARKS &amp; CEMETERIES</b>		345,750	0	0	7,000	0	338,750	0	0	0
	<b>AIRPORT</b>										
High	Replace 2010 Chevy 2WD Crew Cab with new 4X4 Crew Cab Half Ton Truck- Old truck to go to Parks to replace 1997 Chevy 2WD Regular Cab	V/E	42,000					42,000			0
	<b>TOTAL AIRPORT</b>		42,000	0	0	0	0	42,000	0	0	0
	<b>WASTE MANAGEMENT SYSTEM</b>										
Comm	Landfill Site Expansion - 2018 RFP and 1st Phase Design activities	P	75,000					75,000			0
	<b>TOTAL WASTE MANAGEMENT SYSTEM</b>		75,000	0	0	0	0	75,000	0	0	0
	<b>ENVIRONMENT</b>										
	<b>Sanitary Sewer - Collection System</b>										
	Sanitary Sewer Tools & Equipment		12,000							12,000	0
	GIS Capital Upgrades		763							763	0
	Refurbishing Sanitary Manholes		50,000							50,000	0
	Scott Street and Minnie Ave Manhole Replacement (2017 Study Finding)		50,000							50,000	0
	Church Street Liftstation Overflow Valve (2017 Study Finding)		10,000							10,000	0
	Minnie Avenue and Nelson Street Second Manhole (Dependant on Service Installation for lot @Minnie and Front)		10,000							10,000	0
	Scott Street, White Pine Liftstation Capacity Study		35,000							35,000	0
	Third Street from Williams to Colonization Road E (2017 Tender)		419,885							419,885	0
	Phase 1- Erin Crescent Subdivision		493,923						147,391	346,532	0
	Design for Infrastructure Renewal Project for 2018 Construction Work		37,500							37,500	0
			1,119,071	0	0	0	0	0	147,391	971,680	0

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	<b>Sewage Treatment Plant</b>										
	Misc. Capital Upgrades		120,000							120,000	0
	Carryover from 2014-2017- Honeywell Upgrades at STP including Street lighting STP Roadway		50,406							50,406	0
			<b>170,406</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,406</b>	<b>0</b>
	<b>Water System</b>										
	<b>Water Distribution System</b>										
	Miscellaneous Tools/Equipment		12,000							12,000	0
	Renovations to water distribution operator's office		6,000							6,000	
	GIS Capital Upgrades		1,526							1,526	0
	Design for Infrastructure Renewal 2018 Construction Work		37,500							37,500	0
	Replacing Main Line Water Valves/Hydrants (to be included in 2018 Roadworks Tender)		100,000							100,000	0
	Third Street from Williams to Colonization Road E (2017 Tender)		370,513							370,513	0
	Erin Crescent Subdivision		383,771						131,853	251,918	0
	Looping of the Watermain from First Street to Second Street along Frenette Ave (DWQMS Management Review Finding)		75,000							75,000	0
	Reconstruction of Mill Road Overpass and related Road Works (Connecting Link Roadway)		301,802							301,802	0
			<b>1,288,112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>131,853</b>	<b>1,156,259</b>	<b>0</b>
	<b>Water Treatment Plant</b>										
	Misc. Small Capital Equipment		60,000							60,000	0
			<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>
	<b>TOTAL ENVIRONMENT</b>		<b>2,637,589</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>279,244</b>	<b>2,358,345</b>	<b>0</b>
	<b>SOCIAL &amp; FAMILY SERVICES</b>										
	<b>Children's Complex</b>										
Funded	Sidewalks		18,000			18,000					0
Funded	Parking lot		66,392			66,392					0
Funded	Dishwasher		4,500			4,500					0
Funded	Kitchen Upgrades- Replace Makeup Air Unit		38,000			38,000					0
Funded	Preschool Washroom Update		12,000			12,000					0
Funded	Handicap accessible washroom		26,000			26,000					0
	<b>TOTAL SOCIAL &amp; FAMILY SERVICES</b>		<b>164,892</b>	<b>0</b>	<b>0</b>	<b>164,892</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2018 CAPITAL BUDGET- For March 19, 2018 Meeting**

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	<b>Memorial Sports Centre</b>										
High	IFK Compressor #2 Rebuild	P	40,000					40,000			0
High	IFK Brine Pump Filter rebuild	P	5,000					5,000			0
Med	REAL ICE Water Purification for Zamboni	V/E	48,000			3,601		44,399			0
High	Auditorium Flooring	B	40,300					40,300			0
Med	Fitness Lobby Flooring	B	14,600					14,600			0
Part Fund	Aqua Spin Bikes- 12	V/E	33,943		30,548			3,395			0
High	Ladies Changeroom (flooring and walls)	B	24,000					24,000			0
*NEW*	East End Hall	B	10,000					10,000			0
			215,843	0	30,548	3,601	0	181,694	0	0	0
	<b>Recreation</b>										
Annual	Fitness Equipment (annual)	V/E	10,000					10,000			0
Annual	Sunny Cove Upgrades	P	8,000					8,000			0
Med	Squash Court #2	B	56,000					56,000			0
Med	Sorting Gap Marina- Dock Replacement	P	48,000					48,000			0
			122,000	0	0	0	0	122,000	0	0	0
	<b>Townshend Theatre</b>										
High	Powered Projector Screen	T	6,500					6,500			0
High	Projector	T	4,500					4,500			0
			11,000	0	0	0	0	11,000	0	0	0
	<b>Museum</b>										
Comm	Accessible Washroom (Carry over from 2017)		51,600	25,800	25,800						
*NEW*	Ramp at front of Museum	B	50,000					50,000			
High	Hallett Repairs	B	22,600					22,600			0
			124,200	25,800	25,800	0	0	72,600	0	0	0
	<b>TOTAL RECREATION &amp; CULTURAL SERVICES</b>		473,043	25,800	56,348	3,601	0	387,294	0	0	0
	<b>Library</b>										
Funded	Computer Upgrades	L/TC	15,000					15,000			0
Funded	Maker Space Equipment	L/TC	5,000					5,000			0
Funded	New Library Capital	L/TC	4,000					4,000			0
Funded	Surveillance Upgrade	L/TC	1,000					1,000			0
Funded	Storage Garage	L/TC	25,000			25,000					0
			50,000	0	0	25,000	0	25,000	0	0	0

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	<b>PLANNING &amp; DEVELOPMENT</b>										
	<i>Building/Planning</i>										0
Annual	GIS Capital	P	763					763			0
High	Software, Camera and Tablet device for on-site building permit inspection reporting	P	9,160					9,160			0
			9,923	0	0	0	0	9,923	0	0	0
	<i>Civic Centre</i>										0
High	Upgrades to both the Downstairs Committee Room and Council Chambers-Sound and IT Equipment (Installation of Smart Boards)	B	20,000					20,000			0
Med	Conversion Lighting to LED Bulbs	B	16,791		9,307	585		6,899			
High	New Administration Vehicle- Old one to transfer to CBO	V/E	38,000					38,000			0
			74,791	0	9,307	585	0	64,899	0	0	0
Comm	Old Rainy Lake Hotel Site Development - Market Square (2017 Carryover)	P	70,000					70,000			0
	<b>TOTAL PLANNING &amp; DEVELOPMENT</b>		154,714	0	9,307	585	0	144,822	0	0	0
	<b>TOTAL CAPITAL</b>		10,261,473	72,778	2,414,337	341,078	579,653	3,851,038	279,244	2,358,345	365,000

Corporate Building Reserve Fund	B							549,399			
Federal Gas Tax *	FGT						579,653				
Townshend Theatre	T							11,000			
Library/Technology Centre	L/TC							25,000			
Corporate Projects Reserve Fund	P							2,708,095			
Waterworks & Sanitary Sewer Reserve Fund	W/S								279,244		
Corporate Vehicles & Equipment Reserve Fund	V/E							557,544			
							579,653	3,851,038	279,244		
								\$4,709,935			

**\*\*NEW\*\*- Added per request at OFEC on March 7, 2018**

**\*NEW\*- Added by Administration**

**Vehicles approved on February 5, 2018**

**Building Work approved on February 5, 2018**



Account Name	G/L Account #	Balance as at Dec 31/16	TOTAL 2017 Interest Earned	Interest Adj 2016 FFCC Loan Pmt	Interest from FFCC Loan Payments	Contributions to Reserve Funds	Estimated Contributions From 2017 Surplus	Reserve Cont'n to Capital/General	Estimated Reserve Funds Required	Estimated Reserve Fund Balance December 31, 2017	Estimated Interest Earned 2018	Estimated Transfer to Reserves 2018	Estimated Transfer from Reserves 2018	Estimated Reserve Fund Balance December 31, 2018
Museum Projects	30-002-0000-0810-20805	50,640.95	962.41		28.23					51,631.59	929.37			52,560.96
Handi-Transit MTO Gas Tax	30-002-0000-0810-20809	50,867.99	966.72	20.32	28.35	12,313.55		- 50,000.00		14,196.93	255.54			14,452.47
Children's Complex Projects	30-002-0000-0810-20811	103,207.40	1,961.43	46.44	57.53			- 39,973.76		65,299.04	1,175.38			66,474.42
Daycare/Toy Library Donations	30-002-0000-0810-20812	2,664.07	50.63	1.06	1.48					2,717.24	48.91			2,766.15
Parks & Cemeteries Projects	30-002-0000-0810-20823	48,746.91	926.41	18.57	27.17			683.16		50,402.22	907.24			51,309.46
Public Library & Technology Centre	30-002-0000-0810-20827	207,021.10	3,934.37	89.83	115.39					211,160.69	3,800.89		-25,000.00	189,961.58
Sister Kennedy Centre Projects	30-002-0000-0810-20832	21,194.79	402.79	8.47	11.81					21,617.86	389.12			22,006.98
Post Landfill Closure	30-002-0000-0810-20851	544,695.22	10,351.77	195.05	303.61	86,413.00				641,958.65	11,555.26	81,655.00		735,168.91
Waterworks & Sanitary Sewer	30-002-0000-0810-20860	3,648,287.03	69,334.68	1,747.89	2,033.51	568,149.34	726,000.00	- 227,778.49		4,787,773.96	86,179.93		-279,244.00	4,594,709.89
Watermeter Replacement	30-002-0000-0810-20870	75,505.73	1,434.97	22.90	42.09	18,147.04				95,152.73	1,712.75	17,982.00		114,847.48
Townshend Theatre	30-002-0000-0810-20871	101,100.53	1,921.38	37.19	56.35	10,149.00				113,264.45	2,038.76	7,000.00	-11,000.00	111,303.21
Corporate Vehicles/Equipment	30-002-0000-0810-20874	982,923.73	18,680.17	639.30	547.87	150,000.00		- 382,877.30	- 245.37	769,668.40	13,854.03	150,000.00	-557,544.00	375,978.43
Corporate Building	30-002-0000-0810-20875	1,554,024.08	29,533.76	437.40	866.20	497,507.69		- 149,107.65	- 41,105.41	1,892,156.07	34,058.81	475,000.00	-489,399.00	1,911,815.88
Corp. Projects Reserve	30-002-0000-0810-20876	2,185,990.77	41,544.10	792.01	1,218.45	809,412.97	700,000.00	- 830,884.92	- 383,144.63	2,524,928.75	45,448.72	700,000.00	-2,740,595.00	529,782.47
Corporate Contingency	30-002-0000-0810-20877	1,173,729.76	22,306.39	466.77	654.22	75,000.00				1,272,157.14	22,898.83	75,000.00		1,370,055.97
Federal Gas Tax Reserve	30-002-0000-0810-20878	172,350.91	8,793.42	277.01	452.59	646,262.63		- 755,975.60		72,160.96	934.45	506,557.59	-579,653.00	0.00
Tax Rate Stabilization Reserve	30-002-0000-0810-20880	-	-		-					-				0.00
		10,922,950.97	213,105.41	4,800.21	6,444.85	2,873,355.22	1,426,000.00	- 2,435,914.56	- 424,495.41	12,586,246.68	226,187.99	2,013,194.59	-4,682,435.00	10,143,194.26
Library Building	30-002-0000-0811-20828	435,963.40	1,573.20					- 30,908.11		406,628.49	7,319			413,947.80
		11,358,914.37	214,678.61	4,800.21	6,444.85	2,873,355.22	1,426,000.00	- 2,466,822.67	- 424,495.41	12,992,875.17	233,507.31	2,013,194.59	(4,682,435.00)	10,557,142.07

March 19, 2018

Report To: Mayor and Council

From: Travis Rob, Manager of Operations and Facilities

**RE: Purchase of a Pothole Machine – Budget Consideration**

---

At the March 7, 2018 meeting of the Operations and Facilities Executive Committee, a non-agenda item was brought forward regarding potholes in the Town during the 2018 melt. The question was raised about the purchase of a pothole machine to help with the repair of potholes. Suppliers were contacted who supply our area and deal heavily with the City of Winnipeg and Manitoba Infrastructure and Transportation. The machine that they sell and is widely used is a RA400 Patcher which is mounted on a truck body.

This type of machine has a robotic arm on the front which uses compressed air to blow out any loose material or water from the hole, it then sprays a layer of emulsified asphalt into the pothole to act as a binding agent, after which a mix of emulsified asphalt and class 2 granular materials are applied at high pressure filling the hole. After the hole is filled more class 2 granular is applied as a driving surface through curing. This is the exact same process as is completed for surface treatment of roadways.

After the work is complete, this unit must be cleaned, and all of the emulsified asphalt has to be cleaned out of the hopper, hoses, pumps and nozzles. Further the asphalt must be kept warm and the class 2 aggregate needs to be clean and dry.

These machines were quoted new at \$365,000.00, Town's portion of taxes included or can be purchased used starting at \$185,000 up to \$212,000 FOB Winnipeg, plus applicable taxes. Further these machines are available to rent at \$14,800 plus applicable taxes per month FOB Winnipeg, however rental terms do not start until April.

There is a second type of machine which would apply the same cold mix asphalt that we currently use. This machine utilizes compressed air to blow out the loose materials or water from the pot hole and applies pre-heated the material from the hopper to the hole, levels and rolls the material. I was unable to obtain quotations for this machine at this time.

Both of these machine types will do as good of job repairing potholes as our current practices do, neither system returns the roadway to new condition and repeated freeze thaw cycles will continue to see potholes return and new potholes start. Currently the Operations and Facilities Division crews patch potholes in earnest for 2 months every spring then follow up on average one to two days per week for the remainder of the summer and fall.

Attached to this report is a copy of a quotation for the available used units as well as specifications on both types of machines.

Respectfully Submitted



Travis Rob, P.Eng  
Manager of Operations and Facilities

**CUBEX LIMITED**

## QUOTATION

**42 ST. PAUL BLVD., WEST ST. PAUL MANITOBA R2P 2W5**  
**Phone: 204-336-0008 Fax: 204-336-0009**

**Fax: 204-336-0009**

**Quote To: TOWN OF FORT FRANCES**  
**ATTN: TRAVIS ROB**

**Attention:**

**To:**

**SAME**

***Thank you for the opportunity to quote the following Rosco product***

QUOTE NO.	89
DATE	MAR 28 2018
PAGE	1
QUOTED BY:	GM

Customer No.	Salesman	Order Date	Ship Date	Customer Purchase Order	Ship Via	Terms - Conditions
				Pending	F.O.B. CUBEX Winnipeg	In Advance
Item Number	Description		Qty.	Unit Price	Amount	
Unit 50	(Used) 2014 RA400 Patcher on Peterbilt Chassis S/N 92956    Approx. 674 Hours    Approx. 16090 kms.		1	\$185,000.00		
Unit 52	(Used) 2015 RA400 Patcher on Peterbilt Chassis S/N 121728    Approx. 939 Hours    Approx. 22015 kms.		1	\$199,000.00		
Unit 53	(Used) 2015 RA400 Patcher on Peterbilt Chassis S/N 119367    Approx. 933 Hours    Approx. 18707 Kms.		1	\$199,000.00		
Unit 54	(Used) 2015 RA400 Patcher on Peterbilt Chassis S/N 123057    Approx. 535 Hours    Approx. 13616 Kms.		1	\$206,000.00		
Unit 55	(Used) 2015 RA400 Patcher on Peterbilt Chassis S/N 121727    Approx. 480 Hours    Approx. 8650 Kms.		1	\$212,000.00		
<b>Includes:</b> 30" x 60" (15) Light Arrowboard Auxiliary engine driven hydraulic patch on the fly Cold weather package 300 gallon emulsion tank with overnight heater Aggregate vibrator Dual beacons and back up alarm This Quote is Valid for 30 Days						
Dealer Permit # 1534 G.S.T. # R101222875						
Total:				"Taxes Extra"		



[DEALER LOGIN \(/DEALER-LOGIN\)](#)

# Pothole Patcher

## Python 5000 Pothole Patcher

The Python 5000 is a self-propelled pothole patching machine that will save you money while keeping your streets and roads well-maintained. It will make long-lasting patches using standard asphalt mixes, and it has the unique ability to make continuous repairs to long cracks and joins in the road. One person can easily carry out the entire patching operation without ever leaving the comfort and safety of the operator's cab.



### More information:

G1 Gutter  
Broom  
(</products/g1>)

S2 street  
sweeper  
(</products/s2-street-sweeper>)

S3 street  
sweeper  
(</products/s3-street-sweeper>)



See our video demonstration on using the Python 5000. Page 12 of 51



When you keep your streets in good repair, you can postpone resurfacing the road for years.



## Overview:

- Fast patching -- the average hole can be patched in just two minutes
- Quality patches -- hydraulic pressure controlled roller provides quality compaction and a permanent patch that will outlast the surrounding surface
- Repairs utility cuts and long cracks in one continuous operation - channelling the asphalt into the crack and compacting it on-the-go
- Works in sub-zero temperatures or pouring rain
- Travels at highway speeds to and from job site
- All functions controlled from inside the cab by a single joystick
- Multi-axis working arm gives full range of control -side to side, forward or reverse

- Working arm extends to 4 feet from under the cab, with 6 feet of side-to-side motion
- Exact amount of asphalt is delivered to the exact location
- Dispenses all standard hot or cold asphalt mixes
- Keeps hot asphalt hot, and warms cold mix asphalt to the ideal temperature
- Operator stays in the cab for a safer and more comfortable working environment
- Clear visibility for driver/operator

## Specifications:

### DIMENSIONS

- GVWR - 25,950 lbs.
- Empty weight: 16,650 lbs. (7,552 kg)
- Wheel base: 114 in. (2,896 mm)
- Overall width: 96 in. (2,438 mm)
- Overall height: 120 in. (3,048 mm)
- Overall length: 256 in. (6,502 mm)

### COOLING SYSTEM

- Liquid Cooled Permanent Antifreeze
- Radiator Front Area: 455 Sq. in. (2936 sq cm)
- Radiator Thickness: 3 in. (76 mm)
- Fan Diameter: 20 in. (508 mm)

### WHEELS

- Front wheels: 22.5 x 8.25 in. (572 mm x 210 mm)
- Rear wheels: 22.5 x 8.25 in. (572 mm x 210 mm)

### TIRES

- Front Tire Size: 295/70R22.5
- Rear Tire Size: 295/70R22.5
- Load Range: H, 16 P.R.

### STEERING

- Tilt Telescopic Power Steering

### BRAKES

- 4 Wheel Disc Brakes, Hydraulic Assist Power Brakes with Electric Fail-Safe System

### INSTRUMENTATION (MULTIVIEW DISPLAY GAUGES)

- Fuel Gauge, Voltmeter, Tachometer, Hour Meter, Speedometer, Odometer, Water Temperature, Engine Oil Pressure, Hydraulic Oil Pressure, Hydrostatic Pressure

### CAPACITY

- Asphalt: 5 tons (4,536 kg)
- Tack Oil: 35 Gallons (158 litres)
- Water Tank: 15 Gallons (68 litres)

- Chemical: 10 Gallons (45 litres)

#### ENGINE

- Manufacturer: John Deere 4045 HF, EPA Tier 3
- Power Rating: 173 BHP (129 kW)
- Rated Speed: 2400 rpm
- Peak Torque: 476 lb.ft. @ 1500 rpm
- Piston Displacement: 275 cu. in. (4.5 L)
- Optional: 2010 On-Road Certified Engine

#### TRANSMISSION

- Hydrostatic Drive System, Capable of 55 mph (90 km/hr) unless limited to comply with local regulations.

#### FUEL TANK CAPACITY

- 65 Gallons (246 Litres)

#### AIR FILTER

- 2 Stage Dry Type

#### FRONT AXLE

- Gross Axle Rating (FAWR) 12,000 lbs. (5455 kg)
- Steerable Drive Axle, Leaf Spring Suspension w/ Air Bag Overload

#### COMPACTION ROLLER

- 88.8 lbs./linear inch (16 kg/linear inch)

#### REAR AXLE

- Gross Axle Rating (RAWR) 16,000 Lbs. (7257 kg)
- Leaf Spring Suspension with Air Bag Overload

#### OPERATOR CAB




- Pressurized - Low Noise Level
- Heater and Air Conditioner
- Air Ride Operator Seat
- Training Seat

#### Electrical

- Alternator: DC 12V 130A
- Battery: DC 12V 3 x 750 CCA
- Horn: Standard

#### LIGHTING

- Headlights with Hi/Low Beam & Integrated Signal Lights Combination Turn/Tail/Brake and Backup Lights, Side Marker Lights, Rear ID Lights, Front & Rear Strobe Lights, Cab Mounted Work Lights

- 
-  **Facebook** (<https://www.facebook.com/SuperiorRoads-Solutions-1679744722273609/?fref=ts>)
  -  **Youtube** ([https://www.youtube.com/channel/UC9\\_X37O4QNKSQOaJxH3XWCQ](https://www.youtube.com/channel/UC9_X37O4QNKSQOaJxH3XWCQ))
  -  **Twitter** (<https://twitter.com/superiorroads>)

Home (/)	Head Office & Sales
Company (/company/company-history)	1891 Albert St. N.
	Regina, SK Canada
Products (/products)	Phone 306.33ROADS
	(306.337.6237)
S2 Sweeper (/products/s2-street-sweeper)	Fax: 306.337.6238
	<a href="mailto:info@superiorroads.com">info@superiorroads.com</a>



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Regina Saskatchewan Canada



[S3 Sweeper \(/products/s3-street-sweeper\)](/products/s3-street-sweeper)

[\(mailto:info@superiorroads.com\)](mailto:info@superiorroads.com)

[Python 5000 Pothole Patcher \(/products/pothole-patcher\)](/products/pothole-patcher)

P.O. Box 26097 Regina, SK  
Canada S4R 8R7

[Parts & Service \(/parts-service\)](/parts-service)

[Buyer information \(/buyer-info/buyer-information\)](/buyer-info/buyer-information)

[Careers \(/work/careers\)](/work/careers)

[Contact \(/contact\)](/contact)

[Sitemap \(/sitemap\)](/sitemap)



 **VT LeeBoy**  
A company of VT Systems

## Spray Patchers

### RA-400 Spray Patcher



### RA-400 Pothole Spray Patcher

#### Performance features include:

- **Side Mount Boom** – for improved visibility and a greater working range for side-to-side patching.
- **VORTEC (Vacuum Operated Rock Transfer Emulsion Coating) System** – has no mechanical or moving parts to break or wear and is easily accessible for cleaning and servicing of the slide gate and sub-systems.
- **Rectangular Hopper** – 9'4" x 7' (2.84 m x 2.13 m) wide for easier loading of rock material. Hydraulic actuated open/close doors are standard equipment.
- **CanBus In-Cab Controls System** – allows the operator to meter both rock and air flow using a joystick which is mounted adjacent to driver's seat.

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# Best in Class



## Telescoping Delivery Boom

A single operator controls all patching functions from the safety and comfort of the RA-400 cab. The industry-leading hydraulic Patch-on-the-Go system allows for patching on the move. A quiet, fuel efficient Kubota Tier 4i auxiliary engine is utilized.

Patching with the RA-400 spray injection process provides the operator the ability to repair large numbers of road defects in a single day. The driver operates a joystick from the driver's seat, performing the four-step process typically in less than a minute per repair.

During the patching process the patching boom extends and retracts while on the move with the operator's joystick controlling boom movement. The patented three-stage, telescoping aggregate E-Chain Energy Tube and emulsion hose take-up reel provide a wide patching range with minimal maintenance.

With the operator safely protected in the cab, and the rear arrow board directing traffic movement, work may continue in low or high volume traffic areas.

Note:  
Standard 13 lights  
shown, 13 LED lights  
optional



## 60-Second Patching System

Spray injection with the RA-400 is easy and effective. According to the **National Research Council's SHRP Report**, spray injection patching is the most economical and longest lasting method of pothole repair.



The pothole is cleaned with a hydraulically-driven, high-volume blower.



A tack coat of emulsion is applied to the area.



A mixture of aggregate and hot emulsion fills the pothole.



A finish coat of dry aggregate and traffic flows!

## VORTEC (Vacuum Operated Rock Transfer Emulsion Coating) System



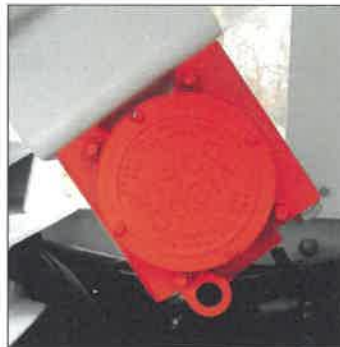
The RA-400 patcher's **VORTEC (Vacuum Operated Rock Transfer Emulsion Coating)** system uses air to deliver material from the hopper through the boom assembly. Delivering the air, aggregate and emulsion needed in the spray patching process is a low pressure (3-4 psi) system that keeps material flowing into the air stream and eliminates the need for moving parts.

A 5-yard aggregate hopper and 300-U.S.-gallon emulsion tank enables the RA-400 to patch for days, requiring only occasional aggregate fills. Daily maintenance is minimal. The RA-400 patcher's three-way valve smoothly changes from clean-out to operation and the few wearing parts are easily accessible. At the end of the day clean out takes only seconds and the RA-400 is ready for the next job.

## Joystick Patching Controls

The RA-400 patcher's right-hand joystick controls all functions including material flow and boom movement. This one-person operating system is both efficient, safe, and all from the comfort of the truck.

All patching functions are conducted from the vehicle, protecting the operator from risk and the elements. The spray injection patching process can be performed in temperatures above 32°F. The hopper vibrator prevents bridging of aggregate, common to other spray injection systems.



## Configuration Checklist

### RA-400

300-gallon (1,136 l) Heated Emulsion Tank	✓
5-yard (4.57 m) 11,000 lb. (4,990 kg) Aggregate Hopper	✓
Joystick Patching Control	✓
Arrow Board, 13-light, Multi-function, 2'6" x 5' (0.76 m x 1.52 m)	✓
Engine-powered, Hydraulic Patch-on-the-Go-System	✓
Front-mounted Telescoping Delivery Boom	✓
Light Package	✓
Aggregate Hopper Heat	✓
Arrow Board, 13 LED Lights, 2'6" x 5' (0.76 m x 1.52 m)	optional
Arrow Board, 4' x 8' (1.22 m x 2.44 m)	optional
Jet Flush System	optional
Back-up Camera	optional



# Specifications

## RA-400 Spray Patcher

TRUCK	
Make	Peterbilt
GVW	32,900 lbs. (14,923 kg)
Number of Axles	Single axle rear
TRANSMISSION	
Make/Model	Allison 2500RDS
Type	Automatic, 5 forward speeds & 1 reverse
Final Drive Ratio	5.86
ENGINE	
Make	Kubota, turbocharged, Tier 4 interim
Performance	74 hp (55 kw) @ 2,400 rpm
Torque	195.5 lb ft @ 1,600 rpm
EMULSION TANK	
Capacity	300 gallons (1,136 l)
Type	Styrofoam-incased tank
Emulsion Heat Specs	Two 4,500 watts, 240 volts
ROCK HOPPER	
Capacity	5 cubic yards (3.82 cu m)
Delivery System	VORTEC generator technology
AUXILIARY ENGINE	
Make	Kubota Tier 4 interim
Performance	74 hp (55 kw) @ 2,400 rpm
FRONT BOOM	
Type	Side-mounted, joystick-controlled
Specifications	Folds and stows across front bumper Max. length extended - 11'5" (3.48 m) Min. length extended - 7'5" (2.26 m) Max. patch area - 41 sq ft (3.81 sq m)



Side Mount Boom



Easy Load Hopper

LeeBoy makes continuous improvements to all its products and reserves the right to change specifications without notice. Photos and illustrations may contain standard and optional equipment.

RA-400 Spray Patcher, UX

# LeeBoy

## Other Members of the LeeBoy Family of Products...



Check us  
out online

www.LeeBoy.com



RA-2000 Spray Patcher



Maximizer 3  
Asphalt Distributor



Chip Spreader

"LeeBoy is dedicated to providing top quality parts and service support on every unit sold."

Page 21 of 51



March 19, 2018

Report To: Mayor and Council

From: Travis Rob, Manager of Operations and Facilities

**RE: Budget Request – Purchase of a New Grader**

---

In the 2018 Capital Budget, the Operations and Facilities Division proposed the replacement of a 1999 grader including wing whereby the existing grader will be traded in on the new unit with a budgeted cost of \$300,000.00.

Direction was received at the February 5 budget meeting to investigate refurbishing the existing unit as opposed to replacing. The idea would be to have the unit fully gone through to bring to a suitable level of reliability as this is a front-line piece of equipment. Currently the issues with this unit are as follows:

1. Transmission receiving engine oil
2. Rusted Cab, rims, frame and driveline
3. Rusted wing and moldboard
4. One set of drive wheels to be replaced
5. Hydraulic system issues
6. Engine due for rebuild.

In addition to these one of the two hydraulic pumps was replace already this year as well as the entire exhaust system. The replacement of the hydraulic pump did not totally fix the hydraulic problems, the systems are still slow and the source of the problem has yet to be found. The Mechanics have been slowly working through the entire complement of hydraulic cylinders repacking them as the seals are starting to fail on all of these. The engine oil is leaking in to the transmission and the crank shaft journals and seals have already been replaced and that has not solved the problem. This requires our mechanics to change both the engine and transmission oils more frequently to try to limit damage to those systems. In addition, the unit has 10178 hours which means that the engine is due for a rebuild including pistons, rings and cylinder sleeves. The manufacturer has indicated, given the issues we are having and hours on this engine, they would not rebuild this component they would completely replace it. This grader is smaller than our other grader and as a result has issues pushing snow at times and is not always able to clear the entire half of the road width. This unit is operated continuously through the winter months as well as frequently through the summer grading lanes and gravel roadways. This unit operates in the salt all winter being washed infrequently if at all. This leads to corrosion of the steel as well as drying out of the hydraulic lines and seals as well as pitting of the hydraulic cylinders.

A cost estimate for a full refurbishment was requested from Volvo, the Supplier, however they were unable to provide an estimate without first having the machine and starting disassembly. The wing and moldboard parts were quoted alone in excess of \$20,000.00. Attached to this report you will find pictures of the various deteriorated areas of the machine. When this machine broke down this winter just before one of our larger snow storms, we were left trying to rent a replacement machine to ensure we would be able to meet our legal obligations to remove the snow from our roads. We were not able to get a grader with a wing to rent. When we were able to find one it was much smaller than ours and could not push the snow we needed to and was therefore useless to us.

This unit is a front-line piece of equipment and its reliability is directly tied to our ability to handle snow removal from the Town streets, further it is the oldest piece of equipment within our fleet. No level of refurbishment will address the impact 19 years of hard municipal use that this machine has seen. This is one area where a band aid solution simply will not work.

Respectfully Submitted

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

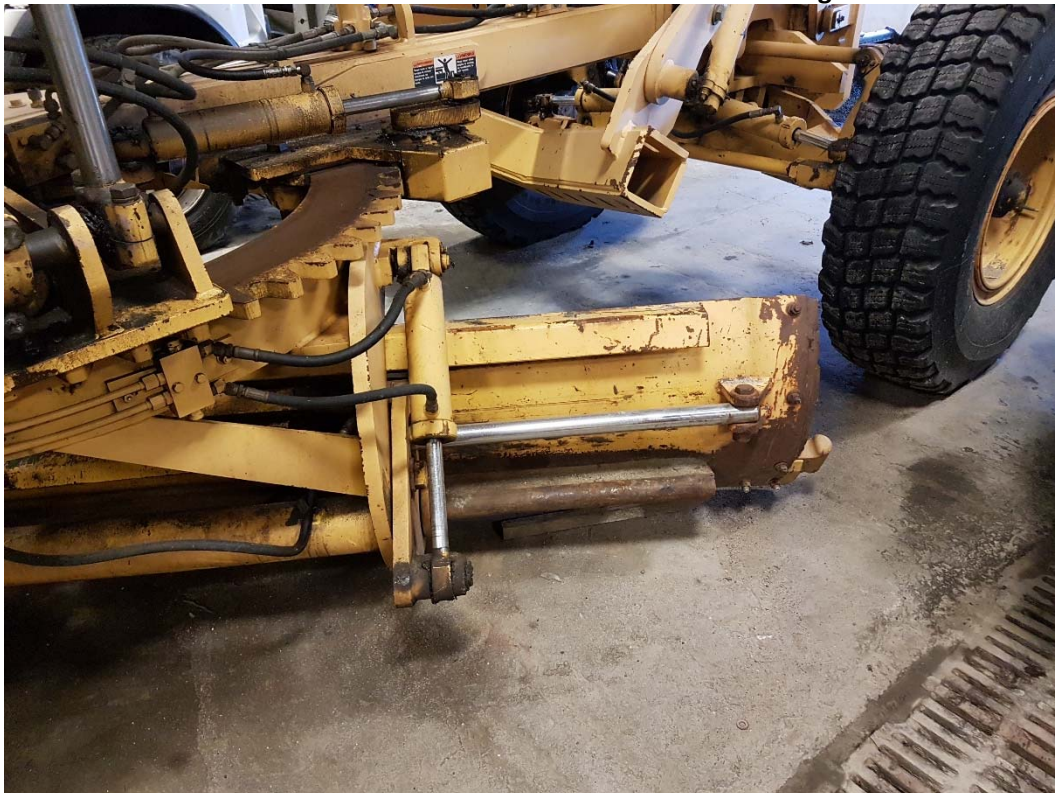
Travis Rob, P.Eng  
Manager of Operations and Facilities

2018Mar Grader Replacement Budget Report

**Holes Rustd Through Wing**



**Rusted Moldboard next to see holes rusted through**





**Rusted Frame and Drive Axels and Worn Set of Drive Tires**



**Rusted Engine Block and Evendence of Leaking Oil**



**Split Hydraulic Hose**



**Town of Fort Frances**  
**2018 Preliminary Operating Budget**  
**Changes to Operating Budget since February 20, 2018**

			February 20, 2018	65,901
<b>Operating Budget Changes</b>	<b>Prior Balance</b>	<b>Revised Balance</b>	<b>Difference</b>	
Council- Meals on Wheels	19,000	22,000	3,000	
Economic Development- Reduce to same as 2017	130,000	100,000	(30,000)	
PW- Street Lighting- FFPC Pole Attachment Charges	0	26,701	26,701	
PW- Traffic Control- FFPC Pole Attachment Charges	0	318	318	
PW- Snow Removal- Contracted Services	35,000	30,000	(5,000)	
PW- Staff Adjustments	100,522	82,988	(17,534)	
PW- Bridges and Culverts- Materials	5,000	1,000	(4,000)	
SKC- Repairs and Maintenance	3,000	8,000	5,000	
Day Care- Repairs and Maintenance	11,500	16,500	5,000	
MSC- Facilities- includes East End Hall	30,000	45,000	15,000	
Museum- Donations	(10,000)	(12,500)	(2,500)	
Museum- Program Activity Fees (taxable)	(1,000)	(2,000)	(1,000)	
Museum- Program Activity Fees (non-taxable)	(4,000)	(1,000)	3,000	
Museum- Salaries/Wages Full Time	72,000	59,700	(12,300)	
Museum- Hourly Part Time Wages	77,000	71,520	(5,480)	
Museum- CPP	5,392	5,420	28	
Museum- EI	2,772	2,835	63	
Museum- EHT	2,688	2,560	(128)	
Museum- Employer Benefits	0	6,000	6,000	
Museum- Postage, Freight, Courier	2,000	500	(1,500)	
Museum- Memberships	500	600	100	
Museum- Subscriptions & Publications	600	500	(100)	
Museum- Display supplies	500	4,000	3,500	
Museum- Office Supplies	4,000	2,000	(2,000)	
Museum- Contracted Works	1,000	500	(500)	
Museum- Travel	500	750	250	
Museum- Conferences & Courses	500	1,000	500	
Museum- Equipment Maint & Lease	1,000	500	(500)	
Museum- Licenses	500	600	100	
Museum- Advertising & Public Notices	600	4,000	3,400	
Museum- Janitorial Supplies	500	750	250	
Museum- Building Maintenance Services	5,000	10,000	5,000	
Museum- Contracted Services	5,000	3,500	(1,500)	
Museum- Hydro	12,000	11,000	(1,000)	
Museum- Newspaper Digitization	10,000	8,500	(1,500)	

**Summary of Changes to date** (9,332)

**Revised Balance for March 19, 2018** 56,569

**Balance per Summary on Budget** 56,569

**Difference (should be zero)** 0

**2018 DRAFT GENERAL FUND BUDGET**

	Actual to December 31/15	Actual to December 31/16	2017 OPERATING FORECAST	Actual to December 31/17 (at March 14/18)	2018 OPERATING FORECAST	Variance 2017 to 2018	% Variance 2017 to 2018
<b>CORPORATE:</b>							
<b>REVENUE</b>							
Municipal Levy	(10,358,549.68)	(10,195,925.22)	(10,369,193)	(10,403,339.55)	(10,369,193)	0	0.00
School Board Levy	(1,708,578.86)	(1,701,248.19)	(1,578,840)	(1,523,090.80)	(1,578,840)	0	0.00
Payments-In-Lieu	(787,523.86)	(797,355.99)	(789,904)	(796,954.47)	(796,401)	(6,497)	0.82
Contribution From Contingency Reserve Fund	0.00	00.00	0	0.00	0	0	
Sale of Land/Gain on Sale of Land	(93,705.34)	(584,791.50)	0	(202,850.00)	0	0	
Other Grant (In-Lieu of taxation)	0.00	00.00	0	0.00	0	0	
Tax Rate Stabilization Reserve Fund Contribution	(448,804)	(436,738.88)	0	0.00	0	0	
Surplus from Prior Years	-	00.00	0	0.00	0	0	
OMPF (CRF) Funding	(2,983,600.00)	(2,934,100.00)	(3,106,500)	(3,106,500.00)	(3,342,100)	(235,600)	7.58
	<b>(16,380,761.74)</b>	<b>(16,650,159.78)</b>	<b>(15,844,437)</b>	<b>(16,032,734.82)</b>	<b>(16,086,534)</b>	<b>(242,097)</b>	<b>1.53</b>
<b>EXPENDITURES</b>							
Election	213.70	00.00	0	0.00	34,750	34,750	
Council	319,859.39	318,451.07	719,600	609,057.63	742,045	22,445	3.12
Contribution to Reserve/Reserve Funds	2,350,000.00	2,223,885.98	1,375,000	1,664,850.00	1,400,000	25,000	1.82
Uncontrollable Costs	2,534,704.88	2,321,399.93	2,435,316	2,368,710.17	2,391,529	(43,787)	(1.84)
Economic Development	183,976.37	132,791.63	167,768	163,751.36	167,268	(500)	(0.30)
Travel Information Centre	(4,060.35)	14,845.13	19,000	4,197.62	2,870	(16,130)	(149.77)
Solar Panels	(24,092.99)	(15,558.43)	(25,625)	(15,625.08)	(17,619)	8,006	(31.68)
School Board Requisition	1,708,578.86	1,701,248.19	1,578,840	1,523,090.80	1,578,840	0	0.00
Long Term Debt	131,216.19	99,701.32	633,228	633,192.62	506,884	(126,344)	(19.74)
	<b>7,200,396.05</b>	<b>6,796,764.82</b>	<b>6,903,127</b>	<b>6,951,225.12</b>	<b>6,806,567</b>	<b>(96,560)</b>	<b>(1.38)</b>
<b>Total Corporate</b>	<b>(9,180,365.69)</b>	<b>(9,853,394.96)</b>	<b>(8,941,310)</b>	<b>(9,081,509.70)</b>	<b>(9,279,967)</b>	<b>(338,657)</b>	<b>(3.74)</b>
<b>ADMINISTRATION &amp; FINANCE:</b>							
Admin. Revenue	(612,516.07)	(668,683.56)	(612,195)	(615,879.18)	(593,876)	18,319	(2.99)
Administration Department	504,819.49	582,215.68	507,625	522,413.90	564,782	57,157	11.26
Clerk's Department	188,022.57	205,488.53	214,660	215,104.10	216,820	2,160	1.01
Treasury Department	574,385.98	573,492.38	622,627	526,988.74	631,130	8,503	1.37
FFPC Administration	79,405.64	78,351.94	108,000	142,933.59	145,054	37,054	34.31
<b>Total A &amp; F</b>	<b>734,117.61</b>	<b>770,864.97</b>	<b>840,717</b>	<b>791,561.15</b>	<b>963,910</b>	<b>123,193</b>	<b>16.18</b>
<b>EMERGENCY SERVICES</b>							
Fire Emergency Services	913,587.95	922,833.52	977,545	908,006.89	1,019,176	41,631	4.26
911 Dispatch Services	10,952.03	9,482.21	11,800	8,881.97	8,420	(3,380)	(28.64)
Police Services	2,611,854.51	2,322,747.02	2,023,675	2,027,221.90	2,026,252	2,577	0.13
<b>Total Emergency Services</b>	<b>3,536,394.49</b>	<b>3,255,062.75</b>	<b>3,013,020</b>	<b>2,944,110.76</b>	<b>3,053,848</b>	<b>40,828</b>	<b>1.36</b>



**2018 DRAFT GENERAL FUND BUDGET**

	Actual to December 31/15	Actual to December 31/16	2017 OPERATING FORECAST	Actual to December 31/17 (at March 14/18)	2018 OPERATING FORECAST	Variance 2017 to 2018	% Variance 2017 to 2018
<b>COMMUNITY SERVICES:</b>							
Sister Betty Kennedy Centre	31,235.79	45,229.02	43,053	38,881.52	54,291	11,238	26.10
Children's Day Care	(33,824.75)	38,653.02	51,358	70,069.47	33,932	(17,426)	(33.93)
Best Start Hub	(0.00)	1,710.72	0	(19,343.04)	7,562	7,562	
Day Care Resource Centre	926.78	1,418.30	0	(19,852.90)	0	0	
Handi Transit Services	97,048.82	107,447.64	103,377	99,176.60	102,989	(388)	(0.38)
Townshend Theatre	(6,526.71)	(5,101.69)	0	(5,177.22)	0	0	
Recreation Facilities	574,548.86	626,582.36	602,187	662,578.86	634,627	32,440	5.39
Recreation Programs	80,402.37	88,621.01	138,656	35,498.50	145,396	6,740	4.86
Community Services	114,105.21	116,182.87	133,742	114,959.04	136,385	2,643	1.98
Sunny Cove Camp	8,146.58	15,128.77	23,705	26,163.77	22,117	(1,588)	(6.70)
Public Library	485,975.00	482,038.77	480,749	494,715.97	496,712	15,963	3.32
Library Co-op		0.00		0.00		0	
Museum	136,845.59	139,081.01	144,027	120,949.83	152,617	8,590	5.96
Waterfront (Sorting Gap)	41,150.05	39,816.59	38,056	28,044.67	38,987	931	2.45
<b>Total Community Services</b>	<b>1,530,033.59</b>	<b>1,696,808.39</b>	<b>1,758,910</b>	<b>1,646,665.07</b>	<b>1,825,615</b>	<b>66,705</b>	<b>3.91</b>
<b>OPERATIONS &amp; FACILITIES</b>							
Public Works	629,395.36	518,192.56	492,153	295,048.23	537,702	45,549	9.26
Roads	1,001,910.10	1,578,987.65	1,399,893	1,304,462.81	1,429,746	29,853	2.13
Sidewalks	75,442.15	90,404.98	101,671	65,269.13	103,334	1,663	1.64
Stores Operations	83,481.17	89,077.03	93,640	92,300.85	93,300	(340)	(0.36)
Traffic Signal Maint	13,508.44	7,983.26	8,735	8,705.44	9,053	318	3.64
Streetlighting Maint	65,286.04	74,722.05	75,496	123,669.43	103,197	27,701	36.69
Waste Management Services	(3,558.52)	39,883.13	0	2,723.00	0	0	
Airport	20,518.52	43,499.55	81,449	19,748.03	67,020	(14,429)	(17.72)
Parks & Cemeteries Admin	164,643.49	191,811.98	163,466	175,300.12	183,880	20,414	12.49
Cemeteries	256,320.53	229,633.20	265,216	299,724.33	317,628	52,412	19.76
Parks	253,797.75	309,769.62	306,585	298,471.76	310,590	4,005	1.31
<b>Total Operations and Facilities</b>	<b>2,560,745.03</b>	<b>3,173,965.01</b>	<b>2,988,304</b>	<b>2,685,423.13</b>	<b>3,155,450</b>	<b>167,146</b>	<b>5.75</b>
<b>PLANNING &amp; DEVELOPMENT</b>							
By-Law Enforcement	166,700.82	143,314.34	155,745	137,670.13	159,592	3,847	2.47
Fight The Blight		32,413.76				0	
Building Official Department	(2,071.99)	39,612.99	21,776	(16,758.13)	6,532	(15,244)	(70.00)
Planning Department	147,164.27	672,639.09	48,120	44,734.74	54,964	6,844	14.22
Civic Centre	73,405.55	83,031.04	114,718	108,981.09	116,625	1,907	1.66
<b>Total Planning and Development</b>	<b>385,198.65</b>	<b>971,011.22</b>	<b>340,359</b>	<b>274,627.83</b>	<b>337,713</b>	<b>(2,646)</b>	<b>(0.78)</b>
<b>SUBTOTAL</b>	<b>(433,876.32)</b>	<b>14,317.38</b>	<b>0</b>	<b>(739,121.76)</b>	<b>56,569</b>	<b>56,569</b>	

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## Tax Tools, Set 2018 Levies

Using OPTA calculated rates on March 15, 2018 2:11PM EST.

Assessment Data Filter Option Used: No Limits, Include PIL Properties, Tax Ratios Used: 2018 Tax Ratios

**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

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. 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 th provided. Click [View Restricted Tax Rate Calculation](#) below to view the calculation of the restricted general municipal tax rates

Municipality	Levy Type	2018 Base Taxes	2018 Base PIL	2018 Base Tax Revenue	Levy/PIL Revenue Change	Estimated 2018 Levy/PIL Revenue	Rate Increase Restriction Factor
Fort Frances Town	General	\$10,707,030 +	\$310,905 =	\$11,017,935 +	<input type="text" value="56569"/> =	\$11,017,935	Multi-residential 0% Industrial <input type="text" value="50"/> %





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## Tax Tools, 2018 Tax Impact Summary

Using OPTA calculated rates on March 15, 2018 9:55AM EST.

Assessment Data Filter Option Used: No Limits, Include PIL Properties, Tax Ratios Used: 2018 Tax Ratios

### Fort Frances Town, 5912

Class	2017 Total Year End Taxation			2018 Estimated Total Taxation (\$)			Difference Between 2017 and 2018 Taxation					
	Municipal	Education	Total 2017	Municipal	Education	Total 2018	Municipal		Education		Total Change	
							\$	%	\$	%	\$	%
Taxable												
Residential	6,919,772	734,278	7,654,050	6,958,597	707,263	7,665,860	38,825	0.6	-27,015	-3.7	11,810	0.2
Multi-residential	600,735	24,058	624,793	600,702	23,615	624,316	-34	0.0	-443	-1.8	-477	-0.1
Com. Occupied	2,134,000	726,606	2,860,606	2,137,630	701,498	2,839,128	3,630	0.2	-25,108	-3.5	-21,478	-0.8
Com. Exc. Land	13,053	4,450	17,503	13,173	4,328	17,501	120	0.9	-122	-2.7	-2	0.0
Com. Vac. Land	42,025	14,327	56,352	44,277	14,548	58,825	2,252	5.4	221	1.5	2,473	4.4
Ind. Occupied	91,591	21,820	113,411	93,357	21,507	114,864	1,765	1.9	-313	-1.4	1,453	1.3
Ind. Exc. Land	7,724	1,840	9,564	7,822	1,802	9,624	98	1.3	-38	-2.1	60	0.6
Ind. Vac. Land	26,665	6,352	33,017	28,552	6,578	35,130	1,887	7.1	225	3.5	2,113	6.4
Large Ind. Occ.	753,791	70,023	823,814	756,678	67,974	824,653	2,887	0.4	-2,049	-2.9	839	0.1
Large Ind. Exc.	0	0	0	0	0	0	0	0	0	0	0	0
Pipelines	127,355	33,021	160,376	129,682	32,424	162,107	2,328	1.8	-597	-1.8	1,731	1.1
Farm	700	74	774	732	74	806	32	4.6	0	0.2	33	4.2
Managed Forests	0	0	0	0	0	0	0	0	0	0	0	0
Commercial Total Taxable	2,189,078	745,383	2,934,461	2,195,080	720,375	2,915,455	6,002	0.3	-25,008	-3.4	-19,006	-0.6
Industrial Total Taxable	879,771	100,035	979,806	886,409	97,862	984,271	6,639	0.8	-2,174	-2.2	4,465	0.5
Total Taxable	10,717,410	1,636,850	12,354,259	10,771,202	1,581,612	12,352,815	53,792	0.5	-55,237	-3.4	-1,445	0.0
Payment in Lieu												
Residential	118	12	130	120	12	132	2	1.6	0	-2.6	2	1.2
Multi-residential	0	0	0	0	0	0	0	0	0	0	0	0
Com. Occupied	300,362	63,781	364,143	303,185	61,647	364,832	2,822	0.9	-2,133	-3.3	689	0.2
Com. Exc. Land	0	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	0
Ind. Occupied	0	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	0
Ind. Vac. Land	0	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	0
Large Ind. Exc.	0	0	0	0	0	0	0	0	0	0	0	0
Pipelines	0	0	0	0	0	0	0	0	0	0	0	0
Farm	0	0	0	0	0	0	0	0	0	0	0	0
Managed Forests	0	0	0	0	0	0	0	0	0	0	0	0
Commercial Total PIL	300,362	63,781	364,143	303,185	61,647	364,832	2,822	0.9	-2,133	-3.3	689	0.2
Industrial Total PIL	0	0	0	0	0	0	0	0	0	0	0	0
Total PIL	300,480	63,793	364,273	303,304	61,660	364,964	2,824	0.9	-2,134	-3.3	691	0.2
Commercial Grand Total	2,489,440	809,163	3,298,604	2,498,265	782,022	3,280,287	8,825	0.4	-27,142	-3.4	-18,317	-0.6
Industrial Grand Total	879,771	100,035	979,806	886,409	97,862	984,271	6,639	0.8	-2,174	-2.2	4,465	0.5
Grand Total	11,017,890	1,700,643	12,718,532	11,074,506	1,643,272	12,717,778	56,617	0.5	-57,371	-3.4	-754	0.0

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

Class	Taxable CVA	PIL CVA	Total CVA	Tax Ratio	Edu. Tax Rate
Residential	416,036,715	7,150	416,043,865	1.000000	0.00170000
New Multi-residential	0	0	0	0.00170000	
Multi-residential	13,890,936	0	13,890,936	2.600119	0.00170000
Com. Occupied	64,212,778	9,437,612	73,650,390	1.980000	0.01090000
Com. Exc. Land	583,057	0	583,057	1.386000	0.00763000
Com. Vac. Land	1,968,961	0	1,968,961	1.386000	0.00763000
Ind. Occupied	1,973,143	0	1,973,143	2.836760	0.01090000
Ind. Exc. Land	254,340	0	254,340	1.843894	0.00708500
Ind. Vac. Land	928,418	0	928,418	1.843894	0.00708500
Large Ind. Occ.	6,236,190	0	6,236,190	7.274917	0.01090000
Large Ind. Exc.	0	0	0	4.728696	0.00708500

Landfills	0	0	0	1.100000	0.00000000
Pipelines	2,974,713	0	2,974,713	2.606431	0.01090000
Farm	175,050	0	175,050	0.250000	0.00042500
Managed Forests	0	0	0	0.250000	0.00042500

<b>Total</b>	509,234,301	9,444,762	518,679,063		
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User Parameters	Close	Export to Excel
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## Tax Tools, 2018 Graduated Commercial Banding

Using OPTA calculated rates on March 15, 2018 1:55PM EST.

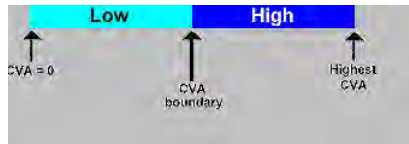
Assessment Data Filter Option Used: No Limits, Include PIL Properties, Tax Ratios Used: 2018 Tax Ratios

### Fort Frances Town, 5912

- Review the summary of Commercial assessment. The assessment is divided into groups based on assessment value.

CVA Range	No. of Properties	Total CVA	% of Properties	% of Total CVA
0 to 28,899	30	369,738	10.2	0.5
28,900 to 54,699	30	1,238,421	10.2	1.6
54,700 to 71,999	30	1,903,450	10.2	2.5
72,000 to 86,699	30	2,391,698	10.2	3.1
86,700 to 111,999	30	2,915,683	10.2	3.8
112,000 to 151,499	30	3,805,274	10.2	5.0
151,500 to 198,779	30	5,145,444	10.2	6.8
198,780 to 287,999	31	7,479,350	10.5	9.8
288,000 to 519,342	30	11,476,535	10.2	15.1
519,343 to 5,615,000	24	39,476,815	8.1	51.8
<b>Total</b>	<b>295</b>	<b>76,202,408</b>	<b>100.0</b>	<b>100.0</b>

- Record the assessment boundaries between the bands. Use 2018 CVA.


 CVA boundary between Low and High: 

- Record the percentage relationship between the bands.

#### % of High Band tax rate

 Low Band:  %

High Band 100%

- Click OK to continue using these band parameters.

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## Tax Tools, 2018 Graduated Commercial Levy Report

Using OPTA calculated rates on March 15, 2018 10:50AM EST.

Assessment Data Filter Option Used: No Limits, Include PIL Properties, Tax Ratios Used: 2018 Revenue Neutral Tax Ratios

### Fort Frances Town, 5912

#### Total Taxation (Municipal and Education)

##### Note on Graduated, New Construction Education Tax Rates:

Graduated, New Construction Education Tax Rates are fixed in Tax Tools based on last years' banding parameters. Please contact OPTA to update these rates on alternative banding parameters.

	Taxation Before Banding			Taxation After Banding			Difference Between Before and After Banding					
	Low Band	High Band	Total	Low Band	High Band	Total	Low Band	High Band	Total			
							\$	%	\$	%	\$	%
<b>Occupied</b>	3,037,678	153,187	3,190,865	2,945,454	247,557	3,193,011	-92,224	-3	94,370	62	2,146	0
<b>Excess Land</b>	17,778	126	17,905	17,238	204	17,442	-540	-3	78	62	-462	-3
<b>Vacant Land</b>	60,463	0	60,463	58,627	0	58,627	-1,837	-3	0		-1,837	-3
<b>Sub-total</b>	3,115,919	153,313	3,269,232	3,021,319	247,761	3,269,080	-94,600	-3	94,447	62	-153	0

☒ Total Taxation

☐ Municipal Taxation

☐ Education Taxation

OK

Change Band Parameters

User Parameters

Tax Rates Summary

Close

Export to Excel

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**Tax Tools, 2018 Overall Levy Changes**  
**Fort Frances Town, 5912**

Using OPTA calculated rates on March 15, 2018 11:26AM EST.  
 Assessment Data Filter Option Used: No Limits, Include PIL Properties,  
**Tax Ratios Used: 2018 Tax Ratios**

	<b>2018 Notional Base Rates</b>	<b>2018 Rates</b>	<b>Overall Levy Change</b>
Residential	0.01832804	0.01842592	0.5340%
Multi-residential	0.04494058	0.04494414	0.0079%
Commercial	0.04363957	0.04401732	0.8656%
Industrial	0.05788886	0.05821364	0.5610%
Large Industrial	0.13170251	0.13223660	0.4055%
Pipelines	0.05405812	0.05449496	0.8081%
Farm	0.00458201	0.00460648	0.5340%

2018 Tax Rates Summary  
Includes \$56,569 increase

Using OPTA calculated rates on March 15, 2018 9:58AM EST.  
Assessment Data Filter Option Used: No Limits, Include PIL Properties, Tax Ratios Used: 2018 Tax Ratios

	Residential	Multi-residential	Commercial									Industrial			Large Industrial		Pipelines	Farm
	Occupied	Occupied	Occupied			Excess Land			Vacant Land			Occupied	Excess Land	Vacant Land	Occupied	Excess Land	Occupied	Occupied
			No Band	Low Band	High Band	No Band	Low Band	High Band	No Band	Low Band	High Band							
Tax Ratios	1.000000	2.600119	1.980000									2.836760			7.274917		2.606431	0.250000
Education- New Construction			0.01090000	0.01055018	0.01758364	0.00763000	0.00738513	0.01230855	0.00763000	0.00738513	0.01230855	0.01090000	0.00708500	0.00708500	0.01090000	0.00708500		
Fort Frances Town, 5912																		
Education	0.00170000	0.00170000	0.01090000	0.01055525	0.01759208	0.00763000	0.00738867	0.01231445	0.00763000	0.00738867	0.01231445	0.01090000	0.00708500	0.00708500	0.01090000	0.00708500	0.01090000	0.00042500
General	0.01663160	0.04324414	0.03293057	0.03194398	0.05323996	0.02305140	0.02236078	0.03726797	0.02305140	0.02236078	0.03726797	0.04717986	0.03066691	0.03066691	0.12099351	0.07864578	0.04334912	0.00415790
Budget Increase	0.00009432	0.00000000	0.00018675	0.00018115	0.00030192	0.00013073	0.00012681	0.00021135	0.00013073	0.00012681	0.00021135	0.00013378	0.00008696	0.00008696	0.00034309	0.00022301	0.00024584	0.00002358
Total Municipal	0.01672592	0.04324414	0.03311732	0.03212513	0.05354188	0.02318213	0.02248759	0.03747932	0.02318213	0.02248759	0.03747932	0.04731364	0.03075387	0.03075387	0.12133660	0.07886879	0.04359496	0.00418148
Total Tax Rate	0.01842592	0.04494414	0.04401732	0.04268038	0.07113396	0.03081213	0.02987626	0.04979377	0.03081213	0.02987626	0.04979377	0.05821364	0.03783887	0.03783887	0.13223660	0.08595379	0.05449496	0.00460648

TAXATION ANALYSIS- STARTING RATIOS  
(Levy Increase \$56,569)

Column	1	2	3	4	5	6	7	8	9	10	11
	2017				2018 Starting Tax Ratios						
Tax Class		Municipal Tax Rate	School Tax Rate	Total Tax Rate	Ratios	Municipal Tax Rate	School Tax Rate	Total Tax Rate	Overall Tax Rate Increase % (2018 compared to 2017)	Tax Impact Summary - Total Tax Levy % Change	Total Dollar Increase per Class
Residential	1.000000	0.01686886	0.00179000	0.01865886	1.000000	0.01672592	0.00170000	0.01842592	-1.2484%	0.5340%	11,811
Farm	0.250000	0.00421722	0.00044750	0.00466472	0.250000	0.00418148	0.00042500	0.00460648	-1.2485%	0.5340%	33
Multi-Residential	2.672140	0.04469671	0.00179000	0.04648671	2.600119	0.04324414	0.00170000	0.04494414	-3.3183%	0.0079%	(477)
Commercial - Low Band	1.980000	0.03265332	0.01113172	0.04378504	1.980000	0.03212513	0.01055525	0.04268038	-2.5229%	0.8656%	(20,789)
Commercial - High Band	1.980000	0.05442220	0.01855286	0.07297506	1.980000	0.05354188	0.01759208	0.07113396	-2.5229%	0.8656%	
New Construction	1.980000	0.03265332	0.01113172	0.04378504	1.980000	0.03212513	0.01055018	0.04267531	-2.5345%	0.8656%	
Commercial Excess Land- Low Band	1.980000	0.02285733	0.00779220	0.03064953	1.980000	0.02248759	0.00738867	0.02987626	-2.5229%	0.8656%	(2)
Commercial Excess Land- High Band	1.980000	0.03809554	0.01298700	0.05108254	1.980000	0.03747932	0.01231445	0.04979377	-2.5229%	0.8656%	
Commercial Vacant Land- Low Band	1.980000	0.02285733	0.00779220	0.03064953	1.980000	0.02248759	0.00738867	0.02987626	-2.5229%	0.8656%	2,473
Commercial Vacant Land- High Band	1.980000	0.03809554	0.01298700	0.05108254	1.980000	0.03747932	0.01231445	0.04979377	-2.5229%	0.8656%	
Industrial Occupied	2.818772	0.04785291	0.01140000	0.05925291	2.836760	0.04731364	0.01090000	0.05821364	-1.7540%	0.5610%	1,453
Industrial Excess Land	1.832202	0.03110439	0.00741000	0.03851439	2.836760	0.03075387	0.00708500	0.03783887	-1.7539%	0.5610%	60
Industrial Vacant Land	1.832202	0.03110439	0.00741000	0.03851439	2.836760	0.03075387	0.00708500	0.03783887	-1.7539%	0.5610%	2,113
Large Industrial	7.228785	0.12271956	0.01140000	0.13411956	7.274917	0.12133660	0.01090000	0.13223660	-1.4039%	0.4055%	839
Pipelines	2.581335	0.04396752	0.01140000	0.05536752	2.606431	0.04359496	0.01090000	0.05449496	-1.5759%	0.8081%	1,731
											(755)

Residential Tax Comparison

	2017 CVA	2018 CVA	2017	2018	Difference
With no CVA increase	100,000	100,000	1,865.89	1,842.59	(23.29)
	150,000	150,000	2,798.83	2,763.89	(34.94)
	200,000	200,000	3,731.77	3,685.18	(46.59)
Average 2.4% increase on increased CVA	100,000	102,400	1,865.89	1,886.81	20.93
	150,000	153,600	2,798.83	2,830.22	31.39
	200,000	204,800	3,731.77	3,773.63	41.86

TAXATION ANALYSIS- STARTING  
(Levy Increase \$56,569)

Column	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30
Tax Class	# of Properties Increasing	0-100	Average \$ Change	100-200	Average \$ Change	200-300	Average \$ Change	300-500	Average \$ Change	500-700	Average \$ Change	700-1000	Average \$ Change	1000- 1500	Average \$ Change	1500-2000	Average \$ Change	2000-3000	Average \$ Change
Residential	996	844	\$31	96	\$136	22	\$247	23	\$397	8	\$567	3	\$799						
Farm	3	11																	
Multi-Residential	8			1	\$108	2	\$233			1	\$676	2	\$748	1	\$1,255	1	\$1,626		
Commercial - Low Band	109	55	\$35	20	\$139	13	\$249	7	\$359	5	\$567	4	\$769	4	\$769	4	\$1,320		
Commercial - High Band																			
New Construction																			
Commercial Excess Land- Low Band	3	3	\$53																
Commercial Excess Land- High Band																			
Commercial Vacant Land- Low Band	25	13	\$43	10	\$145	1	\$215			1	\$509								
Commercial Vacant Land- High Band																			
Industrial Occupied	8	3	\$65	1	\$154			3	\$375			1	\$837						
Industrial Excess Land	3	3	\$44																
Industrial Vacant Land	31	24	\$28	3	\$125	3	\$237	1	\$400										
Large Industrial												1	\$839						
Pipelines	2							1	\$430					1	\$1,301				

TAXATION ANALYSIS- STARTING  
(Levy Increase \$56,569)

Column                      31                      32                      33                      33

Tax Class	3000 & Over	Average \$ Change	# of Properties with Decrease	Average Change	Median/ Typical Property \$ Tax Change	% Tax Change
Residential			2,087	\$23		
Farm						
Multi-Residential			12	\$509		
Commercial - Low Band	1	\$6,433	151	\$324		
Commercial - High Band						
New Construction						
Commercial Excess Land- Low Band			4	\$40		
Commercial Excess Land- High Band						
Commercial Vacant Land- Low Band			11	\$24		
Commercial Vacant Land- High Band						
Industrial Occupied			8	\$107		
Industrial Excess Land			3	\$24		
Industrial Vacant Land			3	\$17		
Large Industrial						
Pipelines						

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## Tax Tools, Set 2018 Levies

Using OPTA calculated rates on March 15, 2018 2:12PM EST.

Assessment Data Filter Option Used: No Limits, Include PIL Properties, Tax Ratios Used: 2018 Revenue Neutral Tax Ratios

### 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

**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. 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 provided. Click [View Restricted Tax Rate Calculation](#) below to view the calculation of the restricted general municipal tax rates

Municipality	Levy Type	2018 Base Taxes	2018 Base PIL	2018 Base Tax Revenue	Levy/PIL Revenue Change	Estimated 2018 Levy/PIL Revenue	Rate Increase Restriction Factor
Fort Frances Town	General	\$10,708,413 +	\$309,511 =	\$11,017,924 +	<input type="text" value="56569"/> =	\$11,074,493	Multi-residential 0% Industrial <input type="text" value="50"/> %

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## Tax Tools, 2018 Tax Impact Summary

Using OPTA calculated rates on March 15, 2018 10:49AM EST.

Assessment Data Filter Option Used: No Limits, Include PIL Properties, Tax Ratios Used: 2018 Revenue Neutral Tax Ratios

### Fort Frances Town, 5912

	2017 Total Year End Taxation			2018 Estimated Total Taxation (\$)			Difference Between 2017 and 2018 Taxation					
Class	Municipal	Education	Total 2017	Municipal	Education	Total 2018	Municipal		Education		Total Change	
							\$	%	\$	%	\$	%
Taxable												
Residential	6,919,772	734,278	7,654,050	6,972,398	707,263	7,679,661	52,626	0.8	-27,015	-3.7	25,611	0.3
Multi-residential	600,735	24,058	624,793	601,893	23,615	625,508	1,158	0.2	-443	-1.8	715	0.1
Com. Occupied	2,134,000	726,606	2,860,606	2,128,041	701,498	2,829,539	-5,959	-0.3	-25,108	-3.5	-31,067	-1.1
Com. Exc. Land	13,053	4,450	17,503	13,114	4,328	17,442	61	0.5	-122	-2.7	-61	-0.3
Com. Vac. Land	42,025	14,327	56,352	44,079	14,548	58,627	2,053	4.9	221	1.5	2,275	4.0
Ind. Occupied	91,591	21,820	113,411	93,099	21,507	114,607	1,508	1.6	-313	-1.4	1,196	1.1
Ind. Exc. Land	7,724	1,840	9,564	7,800	1,802	9,602	77	1.0	-38	-2.1	39	0.4
Ind. Vac. Land	26,665	6,352	33,017	28,474	6,578	35,052	1,809	6.8	225	3.5	2,034	6.2
Large Ind. Occ.	753,791	70,023	823,814	754,592	67,974	822,567	802	0.1	-2,049	-2.9	-1,247	-0.2
Large Ind. Exc.	0	0	0	0	0	0	0	0	0	0	0	0
Pipelines	127,355	33,021	160,376	128,324	32,424	160,748	969	0.8	-597	-1.8	373	0.2
Farm	700	74	774	733	74	808	34	4.8	0	0.2	34	4.4
Managed Forests	0	0	0	0	0	0	0	0	0	0	0	0
Commercial Total Taxable	2,189,078	745,383	2,934,461	2,185,233	720,375	2,905,608	-3,845	-0.2	-25,008	-3.4	-28,853	-1.0
Industrial Total Taxable	879,771	100,035	979,806	883,966	97,862	981,827	4,195	0.5	-2,174	-2.2	2,021	0.2
Total Taxable	10,717,410	1,636,850	12,354,259	10,772,547	1,581,612	12,354,160	55,137	0.5	-55,237	-3.4	-100	0.0
Payment in Lieu												
Residential	118	12	130	120	12	132	2	1.8	0	-2.6	2	1.4
Multi-residential	0	0	0	0	0	0	0	0	0	0	0	0
Com. Occupied	300,362	63,781	364,143	301,824	61,647	363,472	1,462	0.5	-2,133	-3.3	-671	-0.2
Com. Exc. Land	0	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	0
Ind. Occupied	0	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	0
Ind. Vac. Land	0	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	0
Large Ind. Exc.	0	0	0	0	0	0	0	0	0	0	0	0
Pipelines	0	0	0	0	0	0	0	0	0	0	0	0
Farm	0	0	0	0	0	0	0	0	0	0	0	0
Managed Forests	0	0	0	0	0	0	0	0	0	0	0	0
Commercial Total PIL	300,362	63,781	364,143	301,824	61,647	363,472	1,462	0.5	-2,133	-3.3	-671	-0.2
Industrial Total PIL	0	0	0	0	0	0	0	0	0	0	0	0
Total PIL	300,480	63,793	364,273	301,944	61,660	363,604	1,464	0.5	-2,134	-3.3	-669	-0.2
Commercial Grand Total	2,489,440	809,163	3,298,604	2,487,058	782,022	3,269,080	-2,383	-0.1	-27,142	-3.4	-29,524	-0.9
Industrial Grand Total	879,771	100,035	979,806	883,966	97,862	981,827	4,195	0.5	-2,174	-2.2	2,021	0.2
Grand Total	11,017,890	1,700,643	12,718,532	11,074,492	1,643,272	12,717,763	56,602	0.5	-57,371	-3.4	-769	0.0

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

Class	Taxable CVA	PIL CVA	Total CVA	Tax Ratio	Edu. Tax Rate
Residential	416,036,715	7,150	416,043,865	1.000000	0.00170000
New Multi-residential	0	0	0	0.000000	0.00170000
Multi-residential	13,890,936	0	13,890,936	2.600119	0.00170000
Com. Occupied	64,212,778	9,437,612	73,650,390	1.967217	0.01090000
Com. Exc. Land	583,057	0	583,057	1.377052	0.00763000
Com. Vac. Land	1,968,961	0	1,968,961	1.377052	0.00763000
Ind. Occupied	1,973,143	0	1,973,143	2.823341	0.01090000
Ind. Exc. Land	254,340	0	254,340	1.835172	0.00708500
Ind. Vac. Land	928,418	0	928,418	1.835172	0.00708500
Large Ind. Occ.	6,236,190	0	6,236,190	7.240504	0.01090000
Large Ind. Exc.	0	0	0	4.706328	0.00708500

Landfills	0	0	0	1.100000	0.00000000
Pipelines	2,974,713	0	2,974,713	2.574024	0.01090000
Farm	175,050	0	175,050	0.250000	0.00042500
Managed Forests	0	0	0	0.250000	0.00042500

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<b>Total</b>	509,234,301	9,444,762	518,679,063		
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User Parameters	Close	Export to Excel
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## Tax Tools, 2018 Graduated Commercial Banding

Using OPTA calculated rates on March 15, 2018 1:53PM EST.

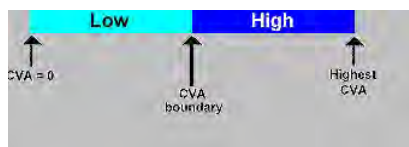
Assessment Data Filter Option Used: No Limits, Include PIL Properties, Tax Ratios Used: 2018 Revenue Neutral Tax Ratios

### Fort Frances Town, 5912

- Review the summary of Commercial assessment. The assessment is divided into groups based on assessment value.

CVA Range	No. of Properties	Total CVA	% of Properties	% of Total CVA
0 to 28,899	30	369,738	10.2	0.5
28,900 to 54,699	30	1,238,421	10.2	1.6
54,700 to 71,999	30	1,903,450	10.2	2.5
72,000 to 86,699	30	2,391,698	10.2	3.1
86,700 to 111,999	30	2,915,683	10.2	3.8
112,000 to 151,499	30	3,805,274	10.2	5.0
151,500 to 198,779	30	5,145,444	10.2	6.8
198,780 to 287,999	31	7,479,350	10.5	9.8
288,000 to 519,342	30	11,476,535	10.2	15.1
519,343 to 5,615,000	24	39,476,815	8.1	51.8
<b>Total</b>	<b>295</b>	<b>76,202,408</b>	<b>100.0</b>	<b>100.0</b>

- Record the assessment boundaries between the bands. Use 2018 CVA.


 CVA boundary between Low and High: 

- Record the percentage relationship between the bands.

#### % of High Band tax rate

 Low Band:  %

High Band 100%

- Click OK to continue using these band parameters.

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## Tax Tools, 2018 Graduated Commercial Levy Report

Using OPTA calculated rates on March 15, 2018 10:50AM EST.

Assessment Data Filter Option Used: No Limits, Include PIL Properties, Tax Ratios Used: 2018 Revenue Neutral Tax Ratios

### Fort Frances Town, 5912

#### Total Taxation (Municipal and Education)

##### Note on Graduated, New Construction Education Tax Rates:

Graduated, New Construction Education Tax Rates are fixed in Tax Tools based on last years' banding parameters. Please contact OPTA to update these rates on alternative banding parameters.

	Taxation Before Banding			Taxation After Banding			Difference Between Before and After Banding					
	Low Band	High Band	Total	Low Band	High Band	Total	Low Band		High Band		Total	
							\$	%	\$	%	\$	%
<b>Occupied</b>	3,037,678	153,187	3,190,865	2,945,454	247,557	3,193,011	-92,224	-3	94,370	62	2,146	0
<b>Excess Land</b>	17,778	126	17,905	17,238	204	17,442	-540	-3	78	62	-462	-3
<b>Vacant Land</b>	60,463	0	60,463	58,627	0	58,627	-1,837	-3	0		-1,837	-3
<b>Sub-total</b>	3,115,919	153,313	3,269,232	3,021,319	247,761	3,269,080	-94,600	-3	94,447	62	-153	0

☒ Total Taxation

☐ Municipal Taxation

☐ Education Taxation







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**Tax Tools, 2018 Overall Levy Changes**  
**Fort Frances Town, 5912**

Using OPTA calculated rates on March 15, 2018 11:08AM EST.

Assessment Data Filter Option Used: No Limits, Include PIL

**Tax Ratios Used: 2018 Revenue Neutral Tax Ratios**

	<b>2018 Notional</b>	<b>2018 Rates</b>	<b>Overall Levy Change</b>
Residential	0.01836103	0.01845909	0.5341%
Multi-residential	0.04502636	0.04502992	0.0079%
Commercial	0.04349186	0.04386876	0.8666%
Industrial	0.05775882	0.05808322	0.5616%
Large Industrial	0.13136903	0.13190214	0.4058%
Pipelines	0.05360405	0.05403830	0.8101%
Farm	0.00459026	0.00461478	0.5342%

2018 Tax Rates Summary  
Includes \$56,569 increase

Using OPTA calculated rates on March 15, 2018 10:51AM EST.  
Assessment Data Filter Option Used: No Limits, Include PIL Properties, Tax Ratios Used: 2018 Revenue Neutral Tax Ratios

	Residential	Multi-residential	Commercial									Industrial			Large Industrial		Pipelines	Farm
	Occupied	Occupied	Occupied			Excess Land			Vacant Land			Occupied	Excess Land	Vacant Land	Occupied	Excess Land	Occupied	Occupied
			No Band	Low Band	High Band	No Band	Low Band	High Band	No Band	Low Band	High Band							
Tax Ratios	1.000000	2.600119	1.967217									2.823341			7.240504		2.574024	0.250000
Education- New Construction			0.01090000	0.01055018	0.01758364	0.00763000	0.00738513	0.01230855	0.00763000	0.00738513	0.01230855	0.01090000	0.00708500	0.00708500	0.01090000	0.00708500		
Fort Frances Town, 5912																		
Education	0.00170000	0.00170000	0.01090000	0.01055525	0.01759208	0.00763000	0.00738867	0.01231445	0.00763000	0.00738867	0.01231445	0.01090000	0.00708500	0.00708500	0.01090000	0.00708500	0.01090000	0.00042500
General	0.01666459	0.04332992	0.03278286	0.03180069	0.05300115	0.02294801	0.02226048	0.03710081	0.02294801	0.02226048	0.03710081	0.04704982	0.03058239	0.03058239	0.12066003	0.07842903	0.04289505	0.00416615
Budget Increase	0.00009450	0.00000000	0.00018590	0.00018033	0.00030055	0.00013013	0.00012623	0.00021038	0.00013013	0.00012623	0.00021038	0.00013340	0.00008671	0.00008671	0.00034211	0.00022237	0.00024325	0.00002363
Total Municipal	0.01675909	0.04332992	0.03296876	0.03198102	0.05330170	0.02307814	0.02238671	0.03731119	0.02307814	0.02238671	0.03731119	0.04718322	0.03066910	0.03066910	0.12100214	0.07865140	0.04313830	0.00418978
Total Tax Rate	0.01845909	0.04502992	0.04386876	0.04253626	0.07089377	0.03070814	0.02977539	0.04962565	0.03070814	0.02977539	0.04962565	0.05808322	0.03775410	0.03775410	0.13190214	0.08573640	0.05403830	0.00461478

TAXATION ANALYSIS- REVENUE NEUTRAL  
(Levy Increase \$56,569)

Column	1	2	3	4	5	6	7	8	9	10	11
	2017				2018 Revenue Neutral Ratios						
Tax Class		Municipal Tax Rate	School Tax Rate	Total Tax Rate	Ratios	Municipal Tax Rate	School Tax Rate	Total Tax Rate	Overall Tax Rate Increase % (2018 compared to 2017)	Tax Impact Summary - Total Tax Levy % Change	Total Dollar Increase per Class
Residential	1.000000	0.01686886	0.00179000	0.01865886	1.000000	0.01675909	0.00170000	0.01845909	-1.0706%	0.5341%	25,613
Farm	0.250000	0.00421722	0.00044750	0.00466472	0.250000	0.00418978	0.00042500	0.00461478	-1.0706%	0.5342%	34
Multi-Residential	2.672140	0.04469671	0.00179000	0.04648671	2.600119	0.04332992	0.00170000	0.04502992	-3.1338%	0.0079%	715
Commercial - Low Band	1.980000	0.03265332	0.01113172	0.04378504	1.967217	0.03198102	0.01055525	0.04253627	-2.8520%	0.8666%	(31,738)
Commercial - High Band	1.980000	0.05442220	0.01855286	0.07297506	1.967217	0.05330170	0.01759208	0.07089378	-2.8520%	0.8666%	
New Construction	1.980000	0.03265332	0.01113172	0.04378504	1.967217	0.03198102	0.01055018	0.04253120	-2.8636%	0.8666%	
Commercial Excess Land- Low Band	1.980000	0.02285733	0.00779220	0.03064953	1.967217	0.02238671	0.00738867	0.02977538	-2.8521%	0.8666%	(61)
Commercial Excess Land- High Band	1.980000	0.03809554	0.01298700	0.05108254	1.967217	0.03731119	0.01231445	0.04962564	-2.8521%	0.8666%	
Commercial Vacant Land- Low Band	1.980000	0.02285733	0.00779220	0.03064953	1.967217	0.02238671	0.00738867	0.02977538	-2.8521%	0.8666%	2,275
Commercial Vacant Land- High Band	1.980000	0.03809554	0.01298700	0.05108254	1.967217	0.03731119	0.01231445	0.04962564	-2.8521%	0.8666%	
Industrial Occupied	2.818772	0.04785291	0.01140000	0.05925291	2.823341	0.04718322	0.01090000	0.05808322	-1.9741%	0.5616%	1,196
Industrial Excess Land	1.832202	0.03110439	0.00741000	0.03851439	2.823341	0.03066910	0.00708500	0.03775410	-1.9740%	0.5616%	39
Industrial Vacant Land	1.832202	0.03110439	0.00741000	0.03851439	2.823341	0.03066910	0.00708500	0.03775410	-1.9740%	0.5616%	2,034
Large Industrial	7.228785	0.12271956	0.01140000	0.13411956	7.240504	0.12100214	0.01090000	0.13190214	-1.6533%	0.4058%	(1,247)
Pipelines	2.581335	0.04396752	0.01140000	0.05536752	2.574024	0.04313830	0.01090000	0.05403830	-2.4007%	0.8101%	373
											(767)

Residential Tax Comparison					
	2017 CVA	2018 CVA	2017	2018	Difference
With no CVA increase	100,000	100,000	1,865.89	1,845.91	(19.98)
	150,000	150,000	2,798.83	2,768.86	(29.97)
	200,000	200,000	3,731.77	3,691.82	(39.95)
Average 2.4% increase on increased CVA	100,000	102,400	1,865.89	1,890.21	24.32
	150,000	153,600	2,798.83	2,835.32	36.49
	200,000	204,800	3,731.77	3,780.42	48.65

TAXATION ANALYSIS- REVENUE I  
(Levy Increase \$56,569)

Column	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30
Tax Class	# of Properties Increasing	0-100	Average \$ Change	100-200	Average \$ Change	200-300	Average \$ Change	300-500	Average \$ Change	500-700	Average \$ Change	700-1000	Average \$ Change	1000- 1500	Average \$ Change	1500-2000	Average \$ Change	2000-3000	Average \$ Change
Residential	1,080	913	\$31	111	\$138	22	\$257	21	\$399	10	\$569	3	\$812						
Farm	3	11																	
Multi-Residential	9	1	\$30	1	\$174	1	\$245	1	\$301			3	\$769	1	\$1,317	1	\$1,657		
Commercial - Low Band	99	52	\$35	19	\$144	10	\$262	8	\$387	4	\$647	1	\$749	4	\$1,255				
Commercial - High Band																			
New Construction																			
Commercial Excess Land- Low Band	3	3	\$49																
Commercial Excess Land- High Band																			
Commercial Vacant Land- Low Band	25	14	\$42	9	\$143	1	\$206			1	\$501								
Commercial Vacant Land- High Band																			
Industrial Occupied	8	3	\$59	1	\$143			3	\$352			1	\$801						
Industrial Excess Land	3	3	\$40																
Industrial Vacant Land	31	24	\$26	3	\$123	3	\$234	1	\$397										
Large Industrial																			
Pipelines	2			1	\$159	1	\$214												



TAXATION ANALYSIS- REVENUE I  
(Levy Increase \$56,569)

Column                      31                      32                      33                      33

Tax Class	3000 & Over	Average \$ Change	# of Properties with Decrease	Average Change	Median/ Typical Property \$ Tax Change	% Tax Change
Residential			2,003	\$20		
Farm						
Multi-Residential			11	\$483		
Commercial - Low Band	1	\$6,356	161	\$352		
Commercial - High Band						
New Construction						
Commercial Excess Land- Low Band			4	\$52		
Commercial Excess Land- High Band						
Commercial Vacant Land- Low Band			11	\$24		
Commercial Vacant Land- High Band						
Industrial Occupied			8	\$123		
Industrial Excess Land			3	\$27		
Industrial Vacant Land			3	\$19		
Large Industrial			1	\$1,247		
Pipelines						

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## Tax Tools, 2018 User Parameters

Using OPTA calculated rates on March 15, 2018 10:46AM EST.

Assessment Data Filter Option Used: No Limits, Include PIL Properties, Tax Ratios Used: 2018 Revenue Neutral Tax Ratios

### Tax Ratios

Class	Selected Tax Ratios
Residential	1.000000
New Multi-residential	0.000000
Multi-residential	2.600119
Commercial	1.967217
Industrial	2.823341
Large Industrial	7.240504
Landfills	1.100000
Pipelines	2.574024
Farm	0.250000
Managed Forests	0.250000

### Estimated Levies

#### Fort Frances Town Total Levy (\$)

Education	1,643,272
General	11,017,924
Budget Increase	56,568

### Commercial Banding Parameters

	CVA Range	% of Tax Rate
<b>Low band</b>	0 to 3,600,000	60%
<b>High band</b>	more than 3,600,000	100%

OK

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## Tax Tools, 2018 User Parameters

Using OPTA calculated rates on March 15, 2018 9:54AM EST.

Assessment Data Filter Option Used: No Limits, Include PIL Properties, Tax Ratios Used: 2018 Tax Ratios

### Tax Ratios

Class	Selected Tax Ratios
Residential	1.000000
New Multi-residential	
Multi-residential	2.600119
Commercial	1.980000
Industrial	2.836760
Large Industrial	7.274917
Landfills	1.100000
Pipelines	2.606431
Farm	0.250000
Managed Forests	0.250000

### Estimated Levies

#### Fort Frances Town Total Levy (\$)

Education	1,643,272
General	11,017,936
Budget Increase	56,571

### Commercial Banding Parameters

	CVA Range	% of Tax Rate
<b>Low band</b>	0 to 3,600,000	60%
<b>High band</b>	more than 3,600,000	100%

OK

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