

# TOWN OF FORT FRANCES

## AGENDA - January 21, 2019

### SPECIAL MEETING - COMMITTEE OF THE WHOLE MEETING

Committee Room, Civic Centre

Session No. 4 - 4:00 p.m.

Page

**1. COMMITTEE OF THE WHOLE**

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

1.1 Call to Order

1.2 Disclosure of pecuniary interest and the general nature thereof.

**2. Draft Capital Budget**

2.1 Projected Reserves. 2

2.2 Prioritized Capital Budget: 3 - 9

1) Request for Decision on Fleet and Facility Upgrades.

2.3 Public Requests for Capital Consideration: 10 - 25

i) Pedestrian Requests - Merv Ahrens;

ii) Road Reconstruction of Elizabeth Street - Amy Marchuk

iii) North End Rink re-opening - Randy Thoms

iv) Additional Street Lighting - 5th Street West - Andrea Avis

**3. Draft Operating Budget**

3.1 Changes since January 14, 2019. 26

3.2 Public Request for Operating Budget Consideration. 27

i) Fun in the Sun Committee - Fireworks - Dave Coats

3.3 OPP 2019 Billing Information - Administration requests direction to invite the OPP to make a formal presentation to Council. 28 - 46

3.4 Analysis of Tax Rates, Ratios and Assessment. 47 - 48

i) Spreadsheet # 1 - Tax Rates and Ratios 2009 - 2019;

ii) Spreadsheet #2 - Assessment Roll Comparison 2009-2020

**4. General:**

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4.1 Confirmation of times for Special COW Meetings (Budget).

## 2018 RESERVE FUNDS ESTIMATES

Account Name	G/L Account #	Balance as at Dec 31/17	TOTAL 2018 Interest Earned	Interest from FFCC Loan Payments	Estimated Contributions to Reserve Funds Based on 2018 Budget	Estimated Reserve Cont'n to Capital/General Fund Based on 2018 Budget	Estimated Reserve Fund Balance December 31, 2018
Museum Projects	30-002-0000-0810-20805	60,756.59	1,133.04	30.13			61,547.33
Handi-Transit MTO Gas Tax	30-002-0000-0810-20809	14,196.93	264.76	7.04			14,381.70
Children's Complex Projects	30-002-0000-0810-20811	65,299.04	1,217.75	32.38			66,148.90
Daycare/Toy Library Donations	30-002-0000-0810-20812	2,717.24	50.67	1.35			2,752.60
Parks & Cemeteries Projects	30-002-0000-0810-20823	50,402.22	939.96	24.99			51,058.20
Public Library & Technology Centre	30-002-0000-0810-20827	211,160.69	3,937.92	104.70			213,908.91
Sister Kennedy Centre Projects	30-002-0000-0810-20832	21,617.86	403.15	10.72			21,899.22
Post Landfill Closure	30-002-0000-0810-20851	641,958.65	11,971.81	318.31	81,655.00		731,968.63
Waterworks & Sanitary Sewer	30-002-0000-0810-20860	4,804,825.43	89,604.57	2,382.44	598,450.00		5,465,809.37
Watermeter Replacement	30-002-0000-0810-20870	95,152.73	1,774.50	47.18	17,982.00		114,373.13
Townshend Theatre	30-002-0000-0810-20871	113,264.45	2,112.25	56.16	7,000.00	11,000.00	110,738.57
Corporate Vehicles/Equipment	30-002-0000-0810-20874	819,668.40	15,285.89	406.43	150,000.00	545,621.00	434,715.24
Corporate Building	30-002-0000-0810-20875	1,892,156.07	35,286.55	938.21	450,000.00	541,579.00	1,825,203.13
Corp. Projects Reserve	30-002-0000-0810-20876	2,369,017.51	44,179.49	1,174.66	800,000.00	1,894,441.00	1,305,408.84
Corporate Contingency	30-002-0000-0810-20877	1,272,157.14	23,724.29	630.79			1,288,714.04
Federal Gas Tax Reserve	30-002-0000-0810-20878	72,160.96	5,236.56	279.36		570,740.19	0.00
Tax Rate Stabilization Reserve	30-002-0000-0810-20880	-	-	-			-
		12,506,511.91	237,123.17	6,444.85	2,105,087.00	3,563,381.19	11,708,627.81
Library Building	30-002-0000-0811-20828	423,735.79	6,211.05			25,000.00	400,337.17
		12,930,247.70	243,334.22	6,444.85	2,105,087.00	3,588,381.19	12,108,964.98

These are estimates at this time as the 2018 Year End work is not completed

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

**FROM: Dawn Galusha, Treasurer**

**DATE: January 17, 2019**

**SUBJECT: Revised 2019 Capital Budget for January 21, 2019 Meeting**

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## **BACKGROUND**

Since the Draft 2019 Capital Budget, Administration has reviewed and ranked the requests and further identified the funding opportunities within the Capital Budget. The changes made to the Capital budget, as well as the priority ranking are attached, showing a total of \$8,353,365 in General Capital work and \$5,636,945 in Water and Sanitary Sewer Capital work. Please note that those items in the Low Prioritization were not ranked due to lack of funding. All projects rely on funding from grants, contributions from others, reserve funds and Water and Sewer rates and these will be adjusted as decisions are made. Further, as noted by Travis in the reports on the O&F agenda, all of the roads projects will not continue and are contingent upon funding approval.

The goal for this meeting will be to obtain direction and approval on the fleet and facility renovation projects in order to prepare the tender packages and award this work in the first quarter of 2019. In addition, we shall discuss the capital as set out on the prioritized budget sheets, make changes and recommendations towards the approval of the Capital Budget.

Also attached is the December 31, 2018 Reserve Fund Estimates as the year end is not completed.

**2019 Preliminary Capital Budget**  
**Changes to Capital Budget since January 14, 2019 Draft Budget**

	Total Budget	Federal Grants	Provincial Grants	Contribution From Others/Donations	Federal Gas Tax Reserve	Reserve Funds	Water & Sewer Reserve Funds	Water & Sewer Rates
Janaury 14, 2019 Initial Capital Budget	15,030,212	-	2,203,816	44,047	504,545	6,640,859	5,636,945	-
Low Prioritization Removed	(1,350,665)			(35,500)	(131,014)	(1,184,151)		
Foundation Works - New Columbarium at Riverview Cemetery- Increased value	75,000					75,000		
2019 Portion Reconstruction of Mill Road Overpass and related Road Works (Connecting Link Funding)	-		393,197			(393,197)		
Traffic Signal Legal Drawings (MTO Requirement)	-		86,310			(86,310)		
MSC Pool Deck Replacement- Increased Value	40,000					40,000		
MSC Pool Wall Sound Barrier Replacement- Increased Value	20,000					20,000		
GIS Capital Upgrades- Fire- Added	763					763		
Wood Yard Study- Added	151,000	60,000	75,000			16,000		
Minivan to Replace Dodge- MSC- Reduced Value	(16,000)					(16,000)		
Washroom Roof- St. Francis Fields- Added	5,000					5,000		
Design for HVAC Upgrades Museum, Auditorium, and Seniors Centre- Added	30,000					30,000		
Sorting Gap Marina- Bathroom Renovations- Reduced Value	(7,000)					(7,000)		
Hallett Repairs- Increased Value	12,000					12,000		
Furnace- Senior's Centre- Adjust Funding	-		(2,000)			2,000		
Reconstruction of 6th Street Between Webster and Wright Ave (Industrial Lots) (FGT)- Adjust Funding	-				96,013	(96,013)		
Total Changes	(1,039,902)	60,000	552,507	(35,500)	(35,001)	(1,581,908)	-	-
Revised Capital Totals	13,990,310	60,000	2,756,323	8,547	469,544	5,058,951	5,636,945	-

Since road works projects are dependant on funding, the outcome of the requirement from reserve funds will change in the coming months

# 2019 DRAFT CAPITAL BUDGET

Priority		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
	<b>ANNUAL CAPITAL PURCHASES</b>								
	Computer Hardware- replacement of desktops, laptops, etc	31,000					31,000		
	Six sets of Bunker Gear (life expectancy is 10 years)	12,000					12,000		
	GIS Capital Contribution-Fire	763					763		
	GIS Capital Contribution- Transportation	763					763		
	GIS Capital Portion- Building/Planning	763					763		
	Fire- Self Contained Breathing Apparatus Equipment	16,000					16,000		
	Fire Hose	3,000					3,000		
	Public Works Small Equipment Purchase	8,000					8,000		
	Parks- Small Equipment Replacement- small mowers and whipper	6,250					6,250		
	MSC- Fitness Equipment (annual)	10,000					10,000		
	Sunny Cove Upgrades (5-year Plan)	8,000					8,000		
	<b>Annual Capital Total</b>	<b>96,539</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>96,539</b>	<b>-</b>	<b>-</b>
	<b>COMMITTED (CARRYOVER) CAPITAL</b>								
	Carryover- IT Network Switches Project	31,000					31,000		
	Backup Generator- Secondary Evacuation Centre	125,000					125,000		
	2019 Portion Reconstruction of Mill Road Overpass and related Road Works (Connecting Link Funding)	470,951		423,856			47,095		
	Carry over from 2018 Replace 5 Traffic Signal controllers and Pedestrian	125,000					125,000		
	Landfill Site Expansion 2019 RFP and first phase design activities	75,000					75,000		
	Carryover from 2018- Replace 1999 E205 Grader (c/w new plow and wing)	284,928					284,928		
	<b>Committed Capital Total</b>	<b>1,111,879</b>	<b>-</b>	<b>423,856</b>	<b>-</b>	<b>-</b>	<b>688,023</b>	<b>-</b>	<b>-</b>
	<b>FUNDED CAPITAL</b>								
	Library- Network switch	2,000					2,000		
	Library- Smart Board	7,800					7,800		
	Library- Lab Computers (6)	8,250					8,250		
	Library- Computer Monitors	2,800					2,800		
	Library- Server	8,300					8,300		
	Library- Cracked Sidewalk Repair	5,000					5,000		
	Library- Exterior Light - illuminate 2nd street sign	2,600					2,600		
	Library- Makerspace/Computer Lab Flip	2,000					2,000		
	Library- UV Filters on Windows	4,000					4,000		
	<b>Fully Funded Capital Total</b>	<b>42,750</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>42,750</b>	<b>-</b>	<b>-</b>

# 2019 DRAFT CAPITAL BUDGET

Priority		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
	<b>PARTIAL FUNDED CAPITAL- DEPENDANT ON FUNDING</b>								
	Reconstruction of Second Street Victoria Avenue to Portage Avenue (FGT)	800,035				296,022	504,013		
	Replacement of 478 meters of water main along Colonization Road West (OCIF Funding Dependant)	1,662,732		800,196			862,536		
	Phase 1 Reconstruction- Scott Street- Reid Ave. to Col. Rd. East	1,509,956		1,358,961			150,995		
	Reconstruction of Second Street Victoria Avenue to Portage Avenue (FGT)	78,434				19,609	58,825		
	Replacement of 478 meters of water main along Colonization Road West	72,727				35,000	37,727		
	Phase 1 - Reconstruction - Scott Street - Reid Ave. to Colonization Rd. East	188,306					188,306		
	Traffic Signal Legal Drawings (MTO Requirement)	95,900		86,310			9,590		
	Furnace- Senior's Centre	14,000		12,000			2,000		
	Wood Yard Land Use/Economic Development Feasibility Study	151,000	60,000	75,000			16,000		
	<b>Partially Funded- Dependent on Funding Capital Total</b>	<b>4,573,090</b>	<b>60,000</b>	<b>2,332,467</b>	<b>-</b>	<b>350,631</b>	<b>1,829,992</b>	<b>-</b>	<b>-</b>
	<b>HIGH PRIORITIZATION</b>								
1	Sanding Trailer and broom for Trackless Sidewalk Machine	40,000					40,000		
2	Erin Crescent Subdivision	749,849					749,849		
3	Foundation Works - New Columbarium at Riverview Cemetery (2018 Carryover)	97,000					97,000		
4	MSC Pool Deck Replacement	80,000					80,000		
5	MSC Pool Wall Sound Barrier Replacement	60,000					60,000		
6	Airport- Replacement of Septic System	35,000					35,000		
7	Fleet GPS Implementation (7 units)- Ensure compliance with MMSMH	20,454					20,454		
8	Fire- Washer- Extractor and Bunker Gear Dryer	15,000					15,000		
9	Fire- Air Monitor & Testing/Charging Station	15,000					15,000		
10	IFK Arena Ceiling/Conduit Painting	90,000					90,000		
11	Lazer Leveller for Zamboni	44,000					44,000		
12	Replace Unit 178 with 1 crew cab 4WD 3/4 ton truck	43,000					43,000		
13	Replace Unit 179 with 1 extended cab 4WD 1/2 ton truck	38,000					38,000		
14	Minivan to replace Dodge- MSC	30,000					30,000		
15	Washroom Roof- St. Francis Fields	5,000					5,000		
16	Replace Roof on Point Park Washroom/Shower building	2,961					2,961		
17	Pole Replacement - 20 poles along Waterfront walkway (includes additional \$10,000 to install poles purchased in 2018)	40,000					40,000		
18	Sorting Gap Marina- Dock Replacement	48,000					48,000		

# 2019 DRAFT CAPITAL BUDGET

Priority		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
19	Hallett Repairs	20,000					20,000		
20	Cemetery- Tablet and Software for mobile access to records	3,000					3,000		
21	Airport- Replacement of Maintenance Garage Windows	10,000					10,000		
22	52 Canadian Arena Sprinkler install	231,000					231,000		
23	Design for HVAC Upgrades Museum, Auditorium, and Seniors Centre	30,000					30,000		
	<b>High Prioritization Total</b>	<b>1,747,264</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,747,264</b>	<b>-</b>	<b>-</b>
	<b>MEDIUM PRIORITIZATION</b>								
1	Replace 2000 Sand Truck With Tandem Axel Truck with Sand Box	215,000					215,000		
2	Replace John Deere Z730 With new John Deere 1025R. Old Z730 to be transferred to WWTP	14,158			8,547		5,611		
3	Replace John Deere Z445 with new John Deere X540M	6,469					6,469		
4	Reconstruction of 6th Street Between Webster and Wright Ave (Industrial Lots) (FGT)	297,282				118,913	178,369		
5	Surface Treat Wright Avenue from 5th to 6th (Double Lift)	151,434					151,434		
6	Surface Treat Pit Road #1 (Single Lift)	13,000					13,000		
7	Completion of FF Cemetery Garage Addition- Insulation, interior sheeting & heating system	55,000					55,000		
8	7 parking meters- along Church St & Portage Ave	7,500					7,500		
9	Public Works Conference Room Upgrades (projector, screen, table & chairs	8,000					8,000		
10	MSC Pool Plexiglass Replacement	7,000					7,000		
11	Sorting Gap Marina- Bathroom Renovations	7,000					7,000		
	<b>Medium Prioritization Total</b>	<b>781,843</b>	<b>-</b>	<b>-</b>	<b>8,547</b>	<b>118,913</b>	<b>654,383</b>	<b>-</b>	<b>-</b>
	<b>GENERAL CAPITAL SUBTOTALS</b>	<b>8,353,365</b>	<b>60,000</b>	<b>2,756,323</b>	<b>8,547</b>	<b>469,544</b>	<b>5,058,951</b>	<b>-</b>	<b>-</b>
	<b>WATER &amp; SANITARY SEWER ENVIRONMENT</b>								
	<b>Sanitary Sewer - Collection System</b>								
	Sanitary Sewer tools and equipment	12,000						12,000	
	Refurbishing Sanitary Manholes	50,000						50,000	
	Replace Unit 124 with 450 / 16' cube van (50% water / sewer)	27,500						27,500	
	Design for White Pine & Church Lift Station Wet Well Upgrades (2018 Study Finding)- Includes Tender Specs and Drawings	65,000						65,000	
	Design for Infrastructure Renewal Project for 2020 construction work	37,500						37,500	
	Replace 2000 Vactor Truck (50% Share)	250,000						250,000	
	Reconstruction of 6th Street Between Webster and Wright Ave (Industrial	354,146						354,146	
	Erin Crescent Subdivision	493,923						493,923	

**2019 DRAFT CAPITAL BUDGET**

Priority		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
	Reconstruction of Second Street Victoria Avenue to Portage Avenue	339,116						339,116	
	GIS Capital Contribution	763						763	
	Replacement of 478 meters of water main along Colonization Road West (OCIF Funding Dependant)	427,387						427,387	
	(Connecting Link)	494,600						494,600	
		<b>2,551,935</b>	-	-	-	-	-	<b>2,551,935</b>	-
	<b><i>Sewage Treatment Plant</i></b>								
	Miscellaneous Capital Upgrades	120,000						120,000	
	Design for Emergency Standby Generator - Includes Tender Specs and Drawings	35,000						35,000	
	Replace Lawn Tractor with Z730 from Parks (Net Book Value \$8547.19) &	13,848						13,848	
	Replace Polymer Pump (2018 Carry Over)	25,000						25,000	
	Carryover from 2017,2016,2015 & 2014 Honeywell Upgrades at STP	50,406						50,406	
		<b>244,254</b>	-	-	-	-	-	<b>244,254</b>	-
	<b><i>Water System</i></b>								
	<b><i>Water Distribution System</i></b>								
	Replace Unit 182 with 1 crew cab 4WD 3/4 ton truck	43,000						43,000	
	Replace Unit 188 with 1 extended cab 4WD 1/2 ton truck	38,000						38,000	
	Replace Unit 124 with 450 / 16' cube van (50% water / sewer)	27,500						27,500	
	Replacing main line water valves/hydrants to be included in the 2019 Roadworks Tender	100,000						100,000	
	Replace 2000 Vacuum Truck (50% Share)	250,000						250,000	
	General Miscellaneous Tools/Equipment	12,000						12,000	
	Design for Infrastructure Renewal Project for 2020 construction work	37,500						37,500	
	GIS Capital Contribution	1,526						1,526	
	Reconstruction of 6th Street Between Webster and Wright Ave (Industrial Lots)	298,255						298,255	
	Erin Crescent Subdivision	383,771						383,771	
	Reconstruction of Second Street Victoria Avenue to Portage Avenue	347,152						347,152	
	2019 Portion Reconstruction of Mill Road Overpass and Related Road Works (Connecting Link Funding)	3,604						3,604	
	Replacement of 478 meters of water main along Colonization Road West (OCIF Funding Dependant)	574,284						574,284	
	Phase 1 - Reconstruction - Scott Street - Reid Ave. to Colonization Rd. East (Connecting Link)	654,964						654,964	
		<b>2,771,556</b>	-	-	-	-	-	<b>2,771,556</b>	-



# 2019 DRAFT CAPITAL BUDGET

Priority		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
	<b>Water Treatment Plant</b>								
	Miscellaneous Small Capital Equipment	69,200						69,200	
		69,200	-	-	-	-	-	69,200	-
	<b>WATER AND SANITARY SEWER CAPITAL TOTAL</b>	<b>5,636,945</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,636,945</b>	<b>-</b>
	<b>TOTAL GENERAL AND WATER AND SANITARY SEWER CAPITAL TOTAL</b>	<b>13,990,310</b>	<b>60,000</b>	<b>2,756,323</b>	<b>8,547</b>	<b>469,544</b>	<b>5,058,951</b>	<b>5,636,945</b>	<b>-</b>
	<b>LOW PRIORITIZATION</b>								
	Communication Equipment APX 4000 Portable radio system	4,000					4,000		
	Demolition of the former Nurses Station	65,000					65,000		
	Curb and Line Painting Machine	15,000					15,000		
	Portage Avenue Underpass Roadway Resurface (FGT)	193,249				96,624	96,625		
	Surface Treat Idylwild (Single Lift)	22,894					22,894		
	Replace interlocking bricks along 400 block of Scott Street based on 2646	374,000				34,390	339,610		
	Replace 5 Traffic Controllers and pedestrian signal upgrades	125,000					125,000		
	Replace Roof on Legion Park Picnic Shelter	2,610					2,610		
	Waterfront Dock Replacement - Williams Avenue Dock.	15,000					15,000		
	Replacement of Terminal Flooring	55,000					55,000		
	Parking Lot	66,392					66,392		
	Sidewalks	18,000					18,000		
	Playground sidewalks- Paving stones- to be fixed in operating	15,000					15,000		
	Kitchen upgrades - counter, sink, cupboards	14,000					14,000		
	Summer Programs - Lockers & Play equipment	7,000					7,000		
	MSC Front Desk Redesign	17,000					17,000		
	Owandem Berthing Project- Request for Stamped Drawing	14,000					14,000		
	Install of New Digital Boundless Branding Sign partnering with FFPC (50%)	71,000			35,500		35,500		
	High Density Shelving- Vaults- Records Retention	30,520					30,520		
	Office Renovations to Treasury Area - new privacy offices, modifications to HVAC	150,000					150,000		
	Renovations to existing washrooms	60,000					60,000		
	Continuation of Access Control FOBS - 11 additional Doors	16,000					16,000		
	<b>Low Prioritization Total</b>	<b>1,350,665</b>	<b>-</b>	<b>-</b>	<b>35,500</b>	<b>131,014</b>	<b>1,184,151</b>	<b>-</b>	<b>-</b>

\*Note: The 2019 OCIF Formula Based Funding is \$634,617 and the 2019 AMO Federal Gas Tax is \$469,544 (Plus any carry over from 2018 FGT reserves)

December 17, 2018

Report To: Mayor and Council

From: Travis Rob, Manager of Operations and Facilities

**RE: 2019 Budget Request – Merv Ahrens Requests**

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At the December 10 meeting of Council, local resident Merv Ahrens brought forward a number of requests for addition to the Capital Budget, the following table summarizes these requests and lists estimated costs:

Item	Cost	Notes
1. Countdown Ped Signals Keating Ave.	\$1530.00	New Controller installed in 2018
2. Countdown Ped Signals Central Ave.	N/A	Not possible See information below.
3. Sidewalk Along Kings Hwy Webster Ave. to First St.	\$23,000.00	Estimated 102.4m at \$224.61/m
4. Sidewalk along Keating Parker Street to First Street	\$65,000.00	Been in the budget since 2014 cost shared with RRDSB 50/50
5. Cross walks	N/A	See comments below
6. Chain Link Fence along Legion Park	\$22,000.00	Approximately 90m of 4' chain link fence

Item 1 and 2:

With the Keating Avenue and Kings Highway intersection, there is an additional fixture that would have to be added to the current hand/man signal to show the countdown time. The cost for the 4 new fixtures is estimated at: \$1530.00. Currently the hand signal comes up and flashes for 10 seconds prior to going to solid don't walk and the traffic signals changing to amber then red. For the Central Avenue and Third Street intersection, there currently are no pedestrian signals in this intersection. This intersection will require a controller upgrade as part of the Town's phased replacement plan, however this intersection poses some very unique challenges to meet the new regulations and will, as a result, be a costly intersection to complete. This intersection will require 4 new signals, one additional pole, 4 pedestrian push buttons, and one pedestrian push button pole plus all of the associated underground wiring. This work is planned for 2021 as a standalone capital item.

Item 3:

Currently the sidewalk ends from the east at Webster Avenue and there is no more sidewalk along the north side of Kings Highway until Keating Avenue. An extension of the sidewalk in front of Husky would be from First Street to Webster Avenue, a distance of approximately 102.4m. Based on surface preparation costs, it is estimated that the capital cost for this installation would be \$23,000.00. In addition, the abutting property owners would be required to approve of the sidewalk installation prior to the completion of the works and there would be an additional operating cost going forward for the ongoing winter and summer maintenance activities.

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Item 4:

This request first came forward in the budget in 2014 at a request of the Traffic Safety Committee. This

block of Keating is not an easy block to install a sidewalk on as all of the utility poles down this stretch would have to be relocated to make room for the installation. In 2014 the Town requested 50% funding from the Rainy River District School Board and has yet to see a commitment from them on this initiative.

Item 5:

In 2019 the Administration will be looking for funds to complete necessary legal drawings of our Traffic Controlled intersections as a requirement of MTO for roads designated Connecting Link roads. The crosswalk at McDonalds, previously unapproved is one of the 'intersections' that MTO is looking for. This may render this crosswalk unapproved and have us being required to remove it. The possibility of installing a second cross walk at, or near Tim Horton's is not something that would be likely to be permitted. The pedestrian cross over located near the intersection of Church Street and Veteran Avenue, contrary to the presentation by Mr. Ahrens, is properly signed and lighted.

Item 6:

The installation of a chain link fence along the front of Legion park would be a capital cost of approximately \$22,000.00 for a galvanized chain link fence, four feet tall in accordance with our fence by-law.

Administration is looking for clear direction on whether to include any or all of these 6 items in the 2019 Capital Budget.

With the change to the Municipal Act requiring Municipalities to adopt policies surrounding the protection and improvement of their Municipal Tree Canopy, administration has already started to draft a policy suited to our municipalities needs. The items listed in Mr. Ahrens' letter have already been considered by Administration and will be found within the draft policy slated to be brought forward to Council in early 2019.

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

DATE: Dec. 10, 2018  
RE: Citizen Input - 2019 Budget - Town of Fort Frances  
SUBMITTED BY: Merv Ahrens

## **ENSURING A SAFER & GREENER FUTURE**

### **Town of Fort Frances**

Although our town was designated by WHO a “Safe Community,” and it received the provincial award “Age-Friendly Community,” I believe there is still plenty of work to be done.

## **ISSUES & BUDGET SUGGESTIONS**

### **1) Need for improved pedestrian sidewalks and highway crossings**

#### **SUGGESTIONS re Pedestrian Safety:**

- i) “Countdown” pedestrian lights at Central Ave. and 2<sup>nd</sup> St. & at Keating Ave and Highway 11 & 71
- ii) Continuous sidewalk along the north part of #11 & 71 West near the Husky station
- iii) Extend sidewalk north along Keating Ave. for increased student numbers that will be attending the new Separate School on Flinder’s Ave.
- iv) More crosswalks with proper signage and lights – Timi’s , Legion, etc.
- v) Chain-link safety fencing along north edge of Legion Park

## 2) **TREES for the FUTURE**

- i) Establish a budget for annual tree planting to increase the town's "Green Canopy" along streets, boulevards and parks
- ii) Replace every dead/removed tree with a "wicketed" new one
- iii) Keep existing trees healthy by protecting them from vehicular traffic (using cabling, cribs, etc.)
- iv) Provide guidance to home owners re importance of tree planting and encourage such on private property

DATE: Dec. 10, 2018

PLACE: T of FF Council Chamber

## Good evening Mayor Caul, Councilors & Staff

*For those who don't know me, I am*

~~As already mentioned, my name is~~ Merv Ahrens. I've been a resident-home owner living on Webster Ave. S for the past fifteen years.

(To some of your staff I'm known by the appellation "tree man" or "eagle man".)

Thank you for this invitation and opportunity to **HELP YOU** identify your 2019 **budget PRIORITIES**.

May I **begin** by saying:

**We must protect the SAFETY of our town's YOUTH  
and our ENVIRONMENT**

My budget suggestions focus on **TWO** important concerns:

- 1) **ENSURING SAFER student pedestrian movement &**
- 2) a **"GREENER" FUTURE** for our town

Page 14 of 48

Although FF was designated a “Safe Community” by the W-H-O and it received a provincial award for being an “Age-Friendly Community, ” I believe there is still PLENTY of **WORK** yet to be done.

Let me begin with my 5 BUDGET SUGGESTIONS

**For improving Pedestrian Safety:**

1. Install “ **COUNTDOWN**” pedestrian walk lights at Central Ave. & 2<sup>nd</sup> / 3rd St. W - This is a **very busy** intersection.

At present there are **NO** pedestrian lights whatsoever.

Secondly -

Install “countdown” walk lights at Keating Ave. & #11 & 17.

Although recent upgrades were completed to these lights, I believe “**Countdown**” walk lights are **more meaningful** to both pedestrians and vehicle drivers.

2. Install approx. 100 m of sidewalk along the north side of #11 & 71 West near the Husky station.

Pedestrians could then **avoid** having to cross the 4-laner or trespassing on adjacent private land.

3. Install a sidewalk on the west side of Keating Ave. going north from the J. W. Walker School to 2nd Street W.

**Presently** - because there is **NO** sidewalk - Elementary students using this route have to walk on the roadway while dodging cars and / or climbing over snow banks in winter.

There will be **DOUBLE** the number of **young students** using this route after the **NEW** Catholic school on Flinder's Ave. opens in 2019.

4. Increase the number of **well maintained crosswalks** with proper signage and lights:

e.g. 4-laner at McD's & Tim Hortons, Legion / municipal lot, etc.

**My last budget SAFETY suggestion, before addressing our town's "Green Canopy" issue is:**

5. **Erect a chain link safety fence** along the north edge of Legion Park to keep very young children from running out onto the 4-lane highway while chasing a playground ball, etc.

I personally have witnessed several near tragedies here.



My **SECOND** set of budget suggestions focus on the T of FF's **TREES** or **lack** thereof.

**Budgeted money is needed for MAINTAINING & INCREASING our “GREEN CANOPY” to ensure we have quality TREES IN OUR FUTURE.**

I understand several of your senior staff ( Travis Rob - O & F, Tyson Dennis - Planner, etc.) are industriously drafting policies & by-laws to meet the Ontario government's Bill 68, Phase 2 implementation **deadline of March 1, 2019.** This bill modernizing the Municipal Act- including Schedule 1, Subsec. 270(1). This section will require the T of FF to identify and act upon,

-and I quote **Item 7-**

**The manner in which the municipality will protect and enhance the **tree canopy and natural vegetation** in the municipality.**

**Might I ELABORATE a bit:**

**TREES** are a **KNOWN** means of addressing **climate change** and reducing our **carbon footprint.**

From my home on Webster during the past season I have witnessed the loss of **6 mature park trees** and **zero** replacement stock. Over my 15 years of town residency I have observed a similar and

**shocking decline** in the health and total number of quality **TREES** in the Fort Frances Graveyard and Legion Park.

**I ASK - What is our town, our parks & graveyards without TREES?**

**May I suggest the following:**

- 1) Establish a budget for: i) consulting an arborist, ii) doing tree maintenance, & iii) re-planting to **revitalize** and **expand** our town's "**Green Canopy**."

**MONEY** is needed to replace these diseased trees, protect existing ones and **plant new** ones. With careful planning, planting & care, our existing and new trees will help **preserve, well into the future**, the natural beauty and atmospheric health of our public spaces. Tree cages (wickets), cabling, etc. will also be needed to protect against our ever-increasing white-tailed deer population and trespassing vehicle traffic that threatens the periphery of our "**green spaces**."

Let me **CONCLUDE** with "A Site-specific Start-Up **TREE** Project."

**NEW trees** should be planted along the lower hazard land and upper river bank in the FF Graveyard, Legion Park and the adjoining sports field. They would soon provide a barrier against the huge amounts of air-borne ash particles, dangerous chemicals and deafening noise pollution that drifts northward from the nearby American pulp and paper plant (PCA - Packaging Corporation of America) located immediately across Rainy River.

2. Additional **funds must also be allocated** to educate and encourage our town's residents to collectively help maintain and increase our protective "**green canopy**" and our **FUTURE**.

\* \* \* \* \*

I would be pleased to **clarify** any part of my presentation and answer any **QUESTIONS** you might have.

**AGAIN THANK you for receiving my input and I diligently hope to see corresponding "action on the ground" in 2019.**

**I'm available to HELP!**

December 17, 2018

Report To: Mayor and Council

From: Travis Rob, Manager of Operations and Facilities

**RE: 2019 Budget Request – Road Reconstruction**

---

In 2017 the request came forward to the budget process for the resurfacing of Elizabeth Street between Cornwall Avenue North and York Avenue to include concrete curb and gutter. It was, at that time brought forward that due to the existence of 2-bolt watermain within these road segments, the disruption that would occur during a road resurfacing would be sufficient to cause numerous watermain breaks along that segment and that the only way to address this road would be to complete a full reconstruction.

The condition and age of the assets were also discussed, and it was noted that the assets within this road segment were in very good to poor condition, but that the road surface was better than seven other road segments in the town, as determined in our 2017 road condition study, and that some of those worse roads were much higher volume roads. The Town did commit in 2017 to complete the survey works for these road segments and that work was completed in the fall of 2018, see attached administration report dated April 2, 2018.

The cost estimate to complete a full reconstruction on these roads, including concrete curb and gutter and asphalt surface for Elizabeth Street and double lift surface treatment and open ditch for York Avenue, including Engineering and the Town's portion of HST is \$1,303,950.00.

The Town of Fort Frances is almost through the detailed update of our Asset Management Plan, which is a requirement for municipal governments under O. Reg 588/17. This plan is the guidance document for the completion and prioritization of road works including reconstruction and lifecycle events. Given the state of our infrastructure and the available funding, the reality is that the "bad roads" will get worse while we focus on the worst roads and start to maintain the better roads properly. Elizabeth Street and York Avenue are just two examples of this reality.

Administration is looking for clear direction on whether to include the reconstruction of Elizabeth Street and York Avenue in the 2019 Capital Budget at an estimated cost of \$1,303,950.00.

Respectfully Submitted



Travis Rob, P.Eng  
Manager of Operations and Facilities

December 5, 2018

The Corporation of the Town of Fort Frances  
P. O. Box 38  
Fort Frances, Ontario  
P9A 3M5

Attention: Mayor Caul and Council

Dear Mayor Caul and Council:

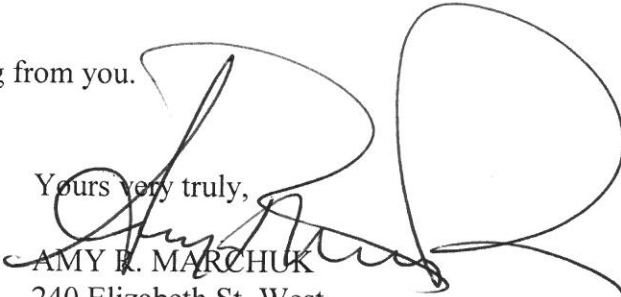
RE: Road Upgrade - Elizabeth St. West and York Avenue N. (Fifth St. W to Sixth St. W)

Further to my September 19, 2017 request for budget consideration, copies of which the town has on record, I am again requesting that our petition for the upgrade of the above mentioned roads, which should include curb and gutter be a top priority for the 2019 road budget.

I note, I was invited this year to come to a meeting to discuss the road and why it was not being included in the 2018 budget, but I received the 1 day notice telephone message while I was away on holidays and did not hear the message until my return, long after the scheduled meeting. Please correspond with me in the future by letter or email at ([amy@lgphillipslawoffice.com](mailto:amy@lgphillipslawoffice.com) and [toddamy83@hotmail.com](mailto:toddamy83@hotmail.com)).

Thank you and we look forward to hearing from you.

Yours very truly,



AMY R. MARCHUK  
240 Elizabeth St. West  
Fort Frances, Ontario  
P9A 3E1  
(807) 274-8525 work

December 17, 2018

Report To: Mayor and Council

From: Travis Rob, Manager of Operations and Facilities

**RE: 2019 Budget Request – Reopening of the North End Rink**

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In 2017 the North End Rink was closed at the end of the season as a budget cutting measure to address the impacts from a drastic drop in tax assessment in that year. This decision was made based on facility condition and lack of use. The annual cost savings were primarily in the reduction of water and electricity consumption. Based on the current utility prices, the annual cost to operate this rink is estimated at \$4391.40 per year. In addition to those costs there would be some additional one-time costs associated with reopening (correcting electrical deficiencies and other damages) as well as the capital cost to replace the building at this site which is in very poor condition.

In 2018 the shack and rink were planned for demolition, however due to a lack of manpower, that was not completed, however it is still planned for 2019.

Administration is looking for clear direction on whether to include additional monies in the 2019 Operating Budget for the reopening of the North End Rink estimated at \$5200.00

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

2018Dec Request to re-open North End Rink



**From:** [Thoms, Randy](#)  
**To:** [Lisa Slomke](#)  
**Cc:** [Jason Kabel](#)  
**Subject:** NORTH END RINK  
**Date:** Monday, December 10, 2018 10:52:19 AM

---

Hi

I don't know if it's too late or not, but could you add this to the budget requests for tonight?

I would like to know if town council would entertain reopening discussions on the North End rink.

The rink was shut down last winter.

I would also like to know if reopening can be done with volunteers overseeing the site without overstepping the bounds of town employees.

Thanks in advance

Randy

Randy Thoms  
News Director  
CFOB News  
Office phone – 807-274-5390  
Office phone 2 – 807-274-5341  
Cell phone or text – 807-276-0832  
Fax number – 807-274-2033  
Email – [news@931theborder.ca](mailto:news@931theborder.ca)  
Website – [www.931theborder.ca](http://www.931theborder.ca)  
Facebook - <https://www.facebook.com/931TheBorder/>  
News Twitter - <https://twitter.com/cfobnews>

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This communication and its attachments are confidential and may be privileged. If you are not the intended recipient, please immediately notify the sender and then delete this communication and its attachments without reading or forwarding it. Thank You.

THINK GREEN! before printing this email.

January 9, 2019

Report To: Operations and Facilities Executive Committee

From: Travis Rob, Manager of Operations and Facilities

**RE: 2019 Capital Budget Request – Additional Street Lighting**

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Attached to this report is an email from Andrea Avis regarding the street lighting levels on 5<sup>th</sup> Street West. The email notes the area where there is no sidewalk along 5<sup>th</sup> Street so this was taken as the area in question for the purpose of cost estimating.

Currently the Town lights its streets primarily with a light on every second pole. There are some exceptions to this and typically when lit in closer proximity a lower lumen fixture is utilized. 5<sup>th</sup> Street is a normal street in relation to the street light spacing and lumen output. In the case of 5<sup>th</sup> Street, currently there are street lights, poles and wiring existing, the estimate was completed to only add additional lower lumen fixtures in between each existing without adding any more poles. In 2017 Council received a request from Tom Veert Contracting to extend street lighting down 8<sup>th</sup> Street from McIrvine Road just beyond their property, working out to 5 new fixtures. This work provided many of the costs to complete the estimate for this installation. The difference being that 5<sup>th</sup> street is already wired for street lights, so no additional primary cabling would be required. It should be noted that the 300 and 400 blocks of Fifth Street West only have street light poles and no estimate was included for additional poles or fixtures along this block.

For the area in question and the existing poles in place, 14 additional fixtures would be required:

- 14 Fixtures @ \$355.00 Each = \$5057.50
- Fixture Arms 14 @ \$160.00 Each = \$2240.00
- Wire and Misc. Hardware = \$2500.00
- Labour (Based on 2018 Budget Request) = \$14,700.00

Sub Total: \$24,497.50  
Town's Portion HST: \$431.16  
Total Estimated Cost: \$24,928.66  
**SAY: \$25,000.00**

Currently there are no standards for the level to which a road must be lit and so we strive to provide consistent lighting to all of our roadways. No operational increase for power consumption, estimated at \$281.77 per year, was considered in the preparation of this estimate. As with all of the other budget requests, Administration is looking for clear direction regarding the inclusion of this request into the 2019 Capital Budget for further consideration.

Respectfully Submitted



Travis Rob, P.Eng  
Manager of Operations and Facilities

2019Jan Fifth Street Street Light Budget Request

RECOMMENDED

JAN 09 2019

DIVISION

DISBURSEMENT



## Travis Rob

---

**From:** Andrea Avis  
**Sent:** Monday, December 24, 2018 11:53 AM  
**To:** jruppenstein@fortfrances.com  
**Subject:** Fifth Street West Lighting

Would it be possible to add extra street lights to Fifth St. West? I realize this is a BIG ask, but it never hurts. It's dangerous to walk on that road at night, partly because there isn't a sidewalk and partly because of the lighting. I wear a high visibility vest, but not everyone does.

Thanks for considering my request.

Happy Holidays

*Andrea Avis*

**Town of Fort Frances**  
**2019 Preliminary Operating Budget**  
**Changes to Operating Budget since January 14, 2019**

			January 14, 2019	813,871
Operating Budget Changes	Prior Balance	Revised Balance	Difference	
Ontario Cannabis Legalization Fund	0	(14,693)	(14,693)	
Integrity Commissioner Costs	0	10,000	10,000	
Clerk's Department -Full Time Salaries & Wages	169,495	155,666	(13,829)	
Clerk's Department -CPP	6,240	5,498	(742)	
Clerk's Department -EI	2,457	2,032	(425)	
Clerk's Department -O.M.E.R.S.	17,306	16,298	(1,008)	
Clerk's Department -EHT	3,305	3,035	(270)	
Clerk's Department -Employer Benefits	14,708	17,517	2,809	
Clerk's Department -WSIB	5,294	4,858	(436)	
			Summary of Changes to date	(18,594)
			Revised Balance for January 21, 2019	795,277
			Balance per Summary on Budget	795,277
			Difference (should be zero)	0

December 1, 2018

Mayor and Council,

Thank you for accepting my written submission for consideration in the 2019 municipal budget.

The Town of Fort Frances generously contributed \$7,500 to the Canada Day fireworks show held on July 1, 2018. Over the past several years we have been able to increase our budget through the contributions of the Town of Fort Frances and many local sponsors. This increased budget has allowed us to put on fireworks displays that are the best the town has ever seen. To allow us to continue to put on top quality displays to end one of the biggest public gatherings of the year, I would ask Mayor and Council to consider once again contributing \$7,500 towards the purchase of fireworks products. We will also pursue additional funds through federal and provincial grants, local sponsors and fundraising.

If you have any questions or would like further information regarding any aspect of the show, please contact me at 275-9481 or by email at [dcoats@nwhu.on.ca](mailto:dcoats@nwhu.on.ca).

Thank you for your consideration.

Dave Coats

Fun in the Sun Committee

Ontario  
Provincial  
Police

Police  
provinciale  
de l'Ontario



**Municipal Policing Bureau**  
**Bureau des services policiers des municipalités**

777 Memorial Ave.  
Orillia ON L3V 7V3

777, avenue Memorial  
Orillia ON L3V 7V3

Tel: 705 329-6200  
Fax: 705 330-4191

Tél. : 705 329-6200  
Télec.: 705 330-4191

File Reference:

612-20

September 24, 2018

Dear CAO/Treasurer,

Please find attached the OPP municipal policing 2019 Annual Billing Statement package.

This year's billing package includes a statement for the 2017 year-end reconciliation. The final cost adjustment calculated as a result of the 2017 annual reconciliation has been included as an adjustment to the amount being billed to the municipality during the 2019 calendar year.

The OPPA Uniform and Civilian Collective Agreements expire on December 31, 2018 and negotiations are underway for the next agreement. Estimated salary rates incorporated in the 2019 municipal policing annual statements are set to reduce the risk of municipalities potentially incurring significant reconciliation adjustments. A 1.9% general salary rate increase has been estimated based on current trends of municipal policing salaries.

The final reconciliation of the 2019 annual costs will be included in the 2021 Annual Billing Statement.

For more detailed information on the 2019 Annual Billing Statement package please refer to resource material available on the internet, [www.opp.ca/billingmodel](http://www.opp.ca/billingmodel). Further, the Municipal Policing Bureau will be hosting a webinar information session in October. An e-mail invitation will be forwarded to the municipality advising of the session date.

If you have questions about the Annual Billing Statement please e-mail  
[OPP.MPB.Financial.Services.Unit@OPP.ca](mailto:OPP.MPB.Financial.Services.Unit@OPP.ca).

Yours truly,

M.M. (Marc) Bedard  
Superintendent  
Commander,  
Municipal Policing Bureau

## OPP 2019 Annual Billing Statement

### Fort Frances T

Estimated cost for the period January 1 to December 31, 2019

Please refer to [www.opp.ca](http://www.opp.ca) for 2019 Municipal Policing Billing General Information summary for further details.

			<b>Cost per Property \$</b>	<b>Total Cost \$</b>
<b>Base Service</b>	<b>Property Counts</b>			
	Household	3,801		
	Commercial and Industrial	246		
	Total Properties	<u>4,047</u>	189.54	767,068
<b>Calls for Service</b>	(see summaries)			
	Total all municipalities	156,778,914		
	Municipal portion	0.8644%	334.86	1,355,162
<b>Overtime</b>	(see notes)		13.54	54,813
<b>Court Security</b>	(see summary)		84.40	341,547
<b>Prisoner Transportation</b>	(per property cost)		<u>2.27</u>	<u>9,187</u>
<b>2019 Estimated Cost before Phase-In Adjustment</b>			<b>624.61</b>	<b>2,527,777</b>
<b>2019 Phase-In Adjustment Billing Summary</b>				
<b>2018 Estimated Cost per Property</b>			541.41	
<b>2019 Estimated Cost per Property (see above)</b>			<u>624.61</u>	
<b>Cost per Property Variance</b>	(Increase)		83.19	
<b>2019 Cost Growth Amount (per property)</b>			10.31	
<b>2019 Adjustment Maximum is \$40 per property</b>	(Increase)		<u>40.00</u>	
<b>2019 Phase-In Adjustment</b>			32.88	<u>(133,068)</u>
<b>2019 Estimated Cost After Phase-In Adjustment</b>			<u><b>591.72</b></u>	<b>2,394,709</b>
<b>2017 Year-End Adjustment</b>	(see summary)			168,384
<b>Grand Total Billing for 2019</b>				<u><b>2,563,093</b></u>
<b>2019 Monthly Billing Amount</b>				<b>213,591</b>

## OPP 2019 Annual Billing Statement

### Fort Frances T

Estimated cost for the period January 1 to December 31, 2019

#### Notes to Annual Billing Statement

- 1) **Municipal Base Services and Calls for Service Costs** - The costs allocated to municipalities are determined based on the costs assigned to detachment staff performing municipal policing activities across the province. A statistical analysis of activity in detachments is used to determine the municipal policing workload allocation of all detachment-based staff as well as the allocation of the municipal workload between base services and calls for service activity. For 2019 billing purposes the allocation of the municipal workload in detachments has been calculated to be 56.2 % Base Services and 43.8 % Calls for Service. The total 2019 Base Services and Calls for Service cost calculation is detailed on the *Base Services and Calls for Service Cost Summary* included in the municipal billing package.
- 2) **Base Services** - The cost to each municipality is determined by the number of properties in the municipality and the standard province-wide average cost per property of \$189.54 estimated for 2019. The number of municipal properties is determined based on MPAC data. The calculation of the standard province-wide base cost per property is detailed on *Base Services and Calls for Service Cost Summary* included in the municipal billing package.
- 3) **Calls for Service** - The municipality's Calls for Service cost is a proportionate share of the total cost of municipal calls for service costs calculated for the province. A municipality's proportionate share of the costs is based on weighted time standards applied to the historical calls for service. The municipality's total weighted time is calculated as a percentage of the total of all municipalities.
- 4) **Overtime** - Municipalities are billed for overtime resulting from occurrences in their geographic area and a portion of overtime that is not linked specifically to a municipality, such as training. Municipalities are not charged for overtime identified as a provincial responsibility. The overtime activity for the calendar years 2014, 2015, 2016 and 2017 has been analyzed and averaged to estimate the 2019 costs. The costs incorporate the estimated 2019 salary rates and a discount to reflect overtime paid as time in lieu. The overtime costs incurred in servicing detachments for shift shortages have been allocated on a per property basis based on straight time. Please be advised that these costs will be reconciled to actual 2019 hours and salary rates and included in the 2021 Annual Billing Statement.
- 5) **Court Security and Prisoner Transportation (CSPT)** - Municipalities with court security responsibilities in local courthouses are billed court security costs based on the cost of the staff required to provide designated court security activities. 2019 costs have been based on 2017 security activity. Prisoner transportation costs are charged to all municipalities based on the standard province-wide per property cost. These costs will be reconciled to the actual cost of service required in 2019.

The Ministry of Community Safety and Correctional Services (MCSCS) has not finalized the 2019 municipal grant allocations and therefore the grant allocation has not been included in the annual billing statements. Municipalities will be notified of their 2019 grant allocation in the fall of 2018 and the 2019 municipal CSPT grants will be credited to municipalities in 2019, 25% in February and the remainder by September. Please note that a review of 2018 reconciled costs will need to be compared to the actual grant allocated for 2018. If the grant amount is more than the reconciled costs, an adjustment will be made to your 2019 grant allocation.

- 6) **Year-end Adjustments** - The 2017 adjustment accounts for the difference between the amount billed (excluding grants and revenue) based on the estimated cost in the *Annual Billing Statement* and the reconciled cost in the *Year-end Summary*. All costs in the *Annual Billing Statement* have a salary component. The delay in the settlement of the 2015 to 2018 OPPA Uniform and Civilian Collective Agreements resulted in an estimate of the 2017 general salary rate increase. The actual weighted average cost of a uniform FTE decreased slightly (0.6%) from the estimated rate. The salary rate reconciliation impact on the cost of Base Services and Calls for Service costs of the municipality is minimal. The most significant year-end adjustments are resulting from the cost of actual versus estimated municipal requirements for overtime, contract enhancements and court security. These costs are reconciled considering not only salary and benefit rate updates but also the extent of service provided during the year.

**OPP 2019 Estimated Base Services and Calls For Service Cost Summary**  
**For the Period January 1 to December 31, 2019**

**Salaries and Benefits**

Uniform Members	(Note 1)	Base		Total Base Services and Calls for Service		Base	Calls for
		FTE	%	\$/FTE	\$	Services	Service
Inspector .....		25.77	100.0	158,283	4,078,953	4,078,953	-
Staff Sergeant-Detachment Commander .....		11.41	100.0	141,618	1,615,861	1,615,861	-
Staff Sergeant .....		32.05	100.0	132,190	4,236,690	4,236,690	-
Sergeant .....		222.66	56.2	118,511	26,387,659	14,823,356	11,564,303
Constables .....		1,809.53	56.2	100,708	182,234,147	102,367,668	79,866,479
Part Time Constables .....		5.44	56.2	80,183	436,196	245,360	190,836
<b>Total Uniform Salaries</b>		<b>2,106.86</b>			<b>218,989,506</b>	<b>127,367,887</b>	<b>91,621,618</b>
Statutory Holiday Payout .....				3,564	7,489,461	4,315,256	3,174,205
Shift Premium .....				685	1,395,777	784,065	611,712
Benefits (Full-time 28.09%, Insp. 27.06%, Part-time 14.73%) .....					61,413,863	35,702,846	25,711,017
<b>Total Uniform Salaries &amp; Benefits</b>				<b>137,308</b>	<b>289,288,606</b>	<b>168,170,054</b>	<b>121,118,552</b>

<b>Detachment Civilian Members</b>	(Note 1)						
Court Officer .....		15.57	56.2	65,648	1,022,139	574,420	447,719
Detachment Administrative Clerk .....		173.14	56.2	64,693	11,200,946	6,292,041	4,908,905
Detachment Clerk Typist .....		0.44	56.2	57,362	25,239	14,341	10,899
Detachment Operations Clerk .....		1.67	56.2	63,077	105,339	59,292	46,046
Crime Stopper .....		0.81	56.2	60,159	48,729	27,673	21,056
<b>Total Detachment Civilian Salaries</b>		<b>191.63</b>			<b>12,402,392</b>	<b>6,967,767</b>	<b>5,434,625</b>
Benefits (26.10% of Salaries) .....					3,237,024	1,818,587	1,418,437
<b>Total Detachment Civilian Salaries &amp; Benefits</b>				<b>81,613</b>	<b>15,639,416</b>	<b>8,786,354</b>	<b>6,853,062</b>

<b>Support Staff (Salaries and Benefits)</b>	(Note 2)						
Communication Operators .....				6,564	13,829,429	7,967,711	5,861,718
Prisoner Guards .....				1,715	3,613,265	2,081,753	1,531,512
Operational Support .....				4,642	9,780,044	5,634,692	4,145,352
RHQ Municipal Support .....				2,477	5,218,692	3,006,706	2,211,986
Telephone Support .....				122	257,037	148,090	108,947
Office Automation Support .....				644	1,356,818	781,719	575,098
Mobile and Portable Radio Support .....				188	397,112	228,779	168,333
<b>Total Support Staff Salaries and Benefits</b>					<b>34,452,397</b>	<b>19,849,450</b>	<b>14,602,947</b>

<b>Total Salaries &amp; Benefits</b>					<b>339,380,420</b>	<b>196,805,859</b>	<b>142,574,561</b>
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**Other Direct Operating Expenses (Note 2)**

Communication Center .....	182	383,449	220,921	162,528
Operational Support .....	811	1,708,663	984,432	724,231
RHQ Municipal Support .....	232	488,792	281,613	207,178
Telephone .....	1,373	2,892,719	1,666,616	1,226,103
Mobile Radio Equipment Maintenance .....	163	344,305	198,356	145,949
Office Automation - Uniform .....	2,140	4,508,680	2,597,639	1,911,041
Office Automation - Civilian .....	1,685	322,897	181,407	141,489
Vehicle Usage .....	8,351	17,594,388	10,136,861	7,457,527
Detachment Supplies .....	539	1,135,598	654,265	481,332
Uniform & Equipment .....	1,944	4,106,311	2,365,673	1,740,638
Uniform & Equipment Court officer .....	929	14,465	8,129	6,336
<b>Total Other Direct Operating Expenses</b>		<b>33,500,265</b>	<b>19,295,913</b>	<b>14,204,352</b>

<b>Total 2019 Municipal Base Services and Calls for Service Cost</b>		<b>372,880,686</b>	<b>216,101,772</b>	<b>156,778,914</b>
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<b>Total OPP-Policed Municipal Properties</b>		<b>1,140,112</b>	
<b>Base Services Cost per Property</b>		<b>\$189.54</b>	

## **OPP 2019 Estimated Base Services and Calls For Service Cost Summary For the Period January 1 to December 31, 2019**

### **Notes**

Total Base Services and Call for Service Costs are based on the cost of salary, benefit, support and other direct operating expenses for staff providing policing services to municipalities. Staff is measured in full-time equivalent (FTE) units and the costs per FTE are described in the notes below.

- 1) Full-time equivalents (FTEs) are based on average municipal detachment staffing levels for the years 2014 through 2017. Contract enhancements, court security, prisoner transportation and cleaning staff are excluded.

The equivalent of 89.03 FTEs with a cost of \$14,357,486 has been excluded from municipal costs to reflect the average municipal detachment FTEs required for provincially-mandated responsibilities eligible for Provincial Service Usage credit.

Salary rates are based on weighted average rates for municipal detachment staffing by rank, level and classification. The 2019 salaries were estimated based on the 2018 rates set in the 2015 to 2018 OPPA Uniform and Civilian Collective Agreements with an estimated overall general salary rate increase of 1.9% for 2019 applied. The benefit rates are based on the most recent rates set by the Treasury Board Secretariat, (2018-19). Salary rates, Statutory Holiday Payouts, Shift Premiums, and Benefit costs are subject to reconciliation.

FTEs have been apportioned between Base Services and Calls for Service costs based on the current ratio, 56.2% Base Services : 43.8% Calls for Service.

- 2) Support Staff Costs and Other Direct Operating Expenses for uniform FTEs are calculated on a per FTE basis as per rates set in the 2018 Municipal Policing Cost-Recovery Formula.



**OPP 2019 Calls for Service Billing Summary**  
**Fort Frances T**  
**Estimated cost for the period January 1 to December 31, 2019**

Calls for Service Billing Workgroups	Calls for Service Count					2019 Average Time Standard	Total Weighted Time	% of Total Provincial Weighted Time	2019 Estimated Calls for Service Cost
	2014	2015	2016	2017	Four Year Average				
					A	B	C = A * B		
					(Note 1)		(Note 2)	(Note 3)	
Drug Possession	32	39	41	59	43	6.4	274	0.0171%	26,733
Drugs	4	3	5	6	5	37.0	167	0.0104%	16,269
Operational	1,017	1,083	1,097	1,291	1,122	3.6	4,039	0.2517%	394,670
Operational 2	379	438	330	410	389	1.3	506	0.0315%	49,444
Other Criminal Code Violations	192	194	257	321	241	7.9	1,904	0.1187%	186,030
Property Crime Violations	291	350	303	372	329	6.8	2,237	0.1394%	218,597
Statutes & Acts	156	173	145	196	168	3.3	553	0.0344%	54,009
Traffic	186	187	171	186	183	3.4	621	0.0387%	60,629
Violent Criminal Code	194	224	204	276	225	15.9	3,570	0.2225%	348,781
<b>Total</b>	<b>2,451</b>	<b>2,691</b>	<b>2,553</b>	<b>3,117</b>	<b>2,703</b>		<b>13,869</b>	<b>0.8644%</b>	<b>1,355,162</b>
<b>Provincial Totals</b>	<b>(Note 4)</b>	<b>381,258</b>	<b>363,779</b>	<b>364,615</b>	<b>368,194</b>	<b>369,462</b>	<b>1,604,533</b>	<b>100.0%</b>	<b>156,778,914</b>

**Notes to Calls for Service Billing Summary**

- 1) Showing no decimal places, for billing purposes the exact calculated numbers have been used
- 2) Showing 4 decimal places here, for calculations 9 decimal places have been used
- 3) Costs rounded to 0 decimals
- 4) Provincial Totals exclude data for both municipal dissolutions and amalgamations

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**OPP 2019 Calls for Service Details**  
**Fort Frances T**  
**For the Calendar Years 2014 to 2017**

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2014	2015	2016	2017	
<b>Grand Total</b>	<b>2,451</b>	<b>2,691</b>	<b>2,553</b>	<b>3,117</b>	<b>2,703.00</b>
<b>Drug Possession</b>	<b>32</b>	<b>39</b>	<b>41</b>	<b>59</b>	<b>42.75</b>
DRUG Operation - Master Code	0	0	0	1	0.25
Drug Related Occurrence	4	11	19	27	15.25
Fail to disclose previous prescription (double doctoring)	0	1	0	0	0.25
Possession - Cannabis	17	9	14	13	13.25
Possession - Cocaine	1	0	0	1	0.50
Possession - Methamphetamine (Crystal Meth)	0	0	0	5	1.25
Possession - Other Controlled Drugs and Substances Act	10	18	8	12	12.00
<b>Drugs</b>	<b>4</b>	<b>3</b>	<b>5</b>	<b>6</b>	<b>4.50</b>
Drug Operation - Residential Grow Outdoor	1	0	0	0	0.25
Trafficking - Cannabis	3	0	0	1	1.00
Trafficking - Cocaine	0	1	2	1	1.00
Trafficking - Methamphetamine (Crystal Meth)	0	0	1	0	0.25
Trafficking - Other Controlled Drugs and Substances Act	0	2	2	4	2.00
<b>Operational</b>	<b>1,017</b>	<b>1,083</b>	<b>1,097</b>	<b>1,291</b>	<b>1,122.00</b>
Accident - non-MVC - Industrial	2	1	0	0	0.75
Accident - non-MVC - Master Code	0	0	1	0	0.25
Accident - non-MVC - Residential	0	0	0	1	0.25
Alarm - Master Code	2	2	2	1	1.75
Alarm - Others	2	4	5	1	3.00
Animal - Bear Complaint	7	11	23	16	14.25
Animal - Dog Owners Liability Act	3	8	6	3	5.00
Animal - Left in Vehicle	0	2	5	3	2.50
Animal - Master Code	5	3	0	0	2.00
Animal - Other	18	16	20	21	18.75
Animal Bite	2	4	1	2	2.25
Animal Injured	11	10	4	3	7.00
Animal Stray	11	3	1	7	5.50
Assist Fire Department	6	9	3	4	5.50
Assist Public	119	163	163	238	170.75
Bomb Threat	1	0	0	0	0.25
By-Law - Master Code	0	2	0	1	0.75
Child Neglect	1	0	0	1	0.50
Compassionate Message	0	3	0	0	0.75
Distressed / Overdue Motorist	1	1	0	4	1.50
Dogs By-Law	2	0	1	1	1.00
Domestic Disturbance	114	101	121	168	126.00
False Fire Alarm - Building	4	3	3	4	3.50
False Fire Alarm - Other	0	1	1	0	0.50
Family Dispute	67	62	85	68	70.50
Fire - Building	4	10	4	2	5.00
Fire - Master Code	0	1	0	0	0.25
Fire - Other	1	4	5	6	4.00
Fire - Vehicle	1	1	1	1	1.00
Found - Bicycles	17	15	19	16	16.75

**OPP 2019 Calls for Service Details**  
**Fort Frances T**  
**For the Calendar Years 2014 to 2017**

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2014	2015	2016	2017	
Found - Computer, parts & accessories	0	0	0	4	1.00
Found - Domestic Appliances	0	0	0	1	0.25
Found - Gun	0	0	0	1	0.25
Found - Household Property	1	0	4	2	1.75
Found - Jewellery	0	1	0	1	0.50
Found - License Plate	1	0	0	0	0.25
Found - Machinery & Tools	3	0	0	1	1.00
Found - Others	7	3	14	14	9.50
Found - Personal Accessories	10	12	27	22	17.75
Found - Radio, TV, Sound-Reprod. Equip.	1	4	1	0	1.50
Found - Sporting Goods, Hobby Equip.	1	0	0	2	0.75
Found Property - Master Code	16	20	18	11	16.25
Homeless Person	0	0	0	1	0.25
Insecure Condition - Building	6	8	6	6	6.50
Insecure Condition - Others	0	1	0	0	0.25
Insecure Condition - Vehicle	0	0	1	0	0.25
Lost - Bicycles	1	0	1	2	1.00
Lost - Computer, parts & accessories	0	0	1	2	0.75
Lost - Household Property	1	1	0	0	0.50
Lost - Jewellery	0	0	1	1	0.50
Lost - License Plate	2	2	2	0	1.50
Lost - Machinery & Tools	0	0	0	1	0.25
Lost - Others	3	4	3	5	3.75
Lost - Personal Accessories	8	16	20	16	15.00
Lost - Radio, TV, Sound-Reprod. Equip.	3	4	4	2	3.25
Lost - Sporting Goods, Hobby Equip.	0	1	0	0	0.25
Lost Property - Master Code	17	21	9	8	13.75
Medical Assistance - Master Code	0	1	1	0	0.50
Medical Assistance - Other	2	4	8	10	6.00
Missing Person - Master Code	0	1	0	0	0.25
Missing Person 12 & older	22	14	34	36	26.50
Missing Person Located 12 & older	22	24	24	43	28.25
Missing Person Located Under 12	2	3	0	2	1.75
Missing Person under 12	3	1	2	1	1.75
Neighbour Dispute	44	45	40	49	44.50
Noise By-Law	17	9	7	2	8.75
Noise Complaint - Animal	14	7	6	2	7.25
Noise Complaint - Business	0	1	4	3	2.00
Noise Complaint - Master Code	6	7	4	4	5.25
Noise Complaint - Others	6	8	10	11	8.75
Noise Complaint - Residence	51	42	58	48	49.75
Noise Complaint - Vehicle	3	0	0	1	1.00
Other Municipal By-Laws	4	8	12	6	7.50
Phone - Master Code	8	6	1	4	4.75
Phone - Nuisance - No Charges Laid	18	18	14	12	15.50
Phone - Other - No Charges Laid	21	7	7	6	10.25

**OPP 2019 Calls for Service Details**  
**Fort Frances T**  
**For the Calendar Years 2014 to 2017**

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2014	2015	2016	2017	
Phone - Text-related incident	1	2	2	0	1.25
Phone - Threatening - No Charges Laid	0	2	2	0	1.00
Sudden Death - Accidental	2	1	1	0	1.00
Sudden Death - Master Code	0	0	1	0	0.25
Sudden Death - Natural Causes	6	8	8	6	7.00
Sudden Death - Others	0	1	2	2	1.25
Sudden Death - Suicide	0	1	0	1	0.50
Suspicious Package	1	2	2	0	1.25
Suspicious Person	79	85	90	115	92.25
Suspicious vehicle	18	15	17	21	17.75
Taxi By-Law	1	0	0	0	0.25
Traffic By-Law	5	6	4	3	4.50
Trouble with Youth	96	105	83	93	94.25
Unwanted Persons	81	111	64	134	97.50
Vehicle Recovered - Automobile	2	0	2	0	1.00
Vehicle Recovered - Other	0	0	1	0	0.25
Vehicle Recovered - Trucks	0	0	0	1	0.25
<b>Operational 2</b>	<b>379</b>	<b>438</b>	<b>330</b>	<b>410</b>	<b>389.25</b>
911 call - Dropped Cell	0	9	9	29	11.75
911 call / 911 hang up	236	255	200	210	225.25
911 hang up - Pocket Dial	7	9	6	23	11.25
False Alarm - Accidental Trip	44	48	39	41	43.00
False Alarm - Cancelled	13	12	12	15	13.00
False Alarm - Malfunction	29	45	20	21	28.75
False Alarm - Others	5	14	8	19	11.50
False Holdup Alarm - Accidental Trip	3	3	2	1	2.25
False Holdup Alarm - Malfunction	2	0	0	3	1.25
Keep the Peace	40	43	34	48	41.25
<b>Other Criminal Code Violations</b>	<b>192</b>	<b>194</b>	<b>257</b>	<b>321</b>	<b>241.00</b>
Animals - Cruelty	3	0	4	2	2.25
Animals - Kill or injure	1	0	0	0	0.25
Animals - Others	1	0	0	0	0.25
Animals - Unnecessary suffering	1	1	0	0	0.50
Bail Violations - Appearance Notice	11	14	15	39	19.75
Bail Violations - Disobey Summons	7	7	8	9	7.75
Bail Violations - Fail To Appear	5	3	2	6	4.00
Bail Violations - Fail To Comply	65	77	88	113	85.75
Bail Violations - Master Code	1	0	1	4	1.50
Bail Violations - Others	2	4	8	4	4.50
Bail Violations - Promise To Appear	16	16	21	14	16.75
Bail Violations - Recognizance	4	2	0	0	1.50
Breach of Firearms regulation - Unsafe Storage	0	1	1	0	0.50
Breach of Probation	14	12	35	40	25.25
Child Pornography - Making or distributing	0	0	1	0	0.25
Child Pornography - Master Code	0	0	1	0	0.25
Child Pornography - Other	0	0	0	1	0.25

**OPP 2019 Calls for Service Details**  
**Fort Frances T**  
**For the Calendar Years 2014 to 2017**

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2014	2015	2016	2017	
Child Pornography - Possess child pornography	0	1	0	0	0.25
Counterfeit Money - Others	1	0	0	1	0.50
Disobey court order / Misconduct executing process	0	1	0	0	0.25
Disturb the Peace	33	28	35	34	32.50
Fail to Attend Court	7	14	15	33	17.25
False Fire Alarm (C.C. Charge)	0	0	0	1	0.25
Indecent acts - exposure to person under 14	0	0	1	0	0.25
Indecent acts - Master Code	0	0	1	0	0.25
Indecent acts - Other	0	0	2	1	0.75
Nudity - public/private property	0	0	0	1	0.25
Obstruct Justice / Fabricate Evidence	1	0	0	0	0.25
Obstruct Public Peace Officer	2	2	2	3	2.25
Offensive Weapons - Careless use of firearms	1	0	0	0	0.25
Offensive Weapons - Other Offensive Weapons	1	0	1	2	1.00
Offensive Weapons - Other Weapons Offences	2	2	3	4	2.75
Offensive Weapons - Possession of Weapons	3	2	1	3	2.25
Offensive Weapons - Restricted	1	0	0	0	0.25
Offensive Weapons - Weapons Trafficking	1	0	0	0	0.25
Other Criminal Code * Sec.462 - Sec.753	2	1	4	1	2.00
Personate Peace Officer	0	1	0	0	0.25
Possession of Burglary Tools	0	1	0	1	0.50
Public Mischief - mislead peace officer	1	2	2	1	1.50
Public Morals	0	1	0	0	0.25
Trespass at Night	3	0	4	2	2.25
Utter Threats to damage property	0	0	1	0	0.25
Utter Threats to injure animal	0	1	0	1	0.50
Utter Threats to Property / Animals	1	0	0	0	0.25
Uttering Counterfeit Money	1	0	0	0	0.25
<b>Property Crime Violations</b>	<b>291</b>	<b>350</b>	<b>303</b>	<b>372</b>	<b>329.00</b>
Arson - Auto	0	2	0	0	0.50
Arson - Building	0	2	0	1	0.75
Arson - Master Code	0	0	1	0	0.25
Break & Enter	43	41	42	64	47.50
Break & Enter - Firearms	0	0	0	1	0.25
Fraud - False Pretence Over \$5,000	1	0	0	0	0.25
Fraud - False Pretence Under \$5,000	0	1	2	1	1.00
Fraud - Forgery & Uttering	1	0	2	0	0.75
Fraud - Fraud through mails	2	0	2	1	1.25
Fraud - Master Code	0	0	2	1	0.75
Fraud - Money/property/security Over \$5,000	1	2	3	4	2.50
Fraud - Money/property/security Under \$5,000	9	4	11	12	9.00
Fraud - Other	4	8	7	17	9.00
Fraud - Steal/Forge/Poss./Use Credit Card	2	1	0	2	1.25
Fraud - Welfare benefits	0	0	2	0	0.50
Identity Fraud	0	1	1	0	0.50
Identity Theft	0	0	1	1	0.50

**OPP 2019 Calls for Service Details**  
**Fort Frances T**  
**For the Calendar Years 2014 to 2017**

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2014	2015	2016	2017	
Interfere with lawful use, enjoyment of property	2	4	2	7	3.75
Mischief - Master Code	80	93	63	94	82.50
Mischief Graffiti - Non-Gang Related	14	18	6	6	11.00
Mischief with Data	1	0	0	0	0.25
Personation with Intent (fraud)	1	3	2	1	1.75
Possession of Stolen Goods over \$5,000	0	0	0	1	0.25
Possession of Stolen Goods under \$5,000	5	4	2	5	4.00
Property Damage	8	3	6	4	5.25
Theft from Motor Vehicles Under \$5,000	19	22	17	8	16.50
Theft of - Automobile	4	1	2	0	1.75
Theft of - Other Motor Vehicles	0	1	0	0	0.25
Theft of - Snow Vehicles	1	1	0	0	0.50
Theft of - Trucks	0	2	0	1	0.75
Theft of Motor Vehicle	6	4	5	1	4.00
Theft Over \$5,000 - Bicycles	0	0	1	0	0.25
Theft Over \$5,000 - Mail	0	1	0	1	0.50
Theft Over \$5,000 - Master Code	1	1	0	0	0.50
Theft Over \$5,000 - Other Theft	1	1	4	1	1.75
Theft Over \$5,000 - Trailers	0	0	0	1	0.25
Theft Over \$5,000 Shoplifting	0	0	1	0	0.25
Theft Under \$5,000 - Bicycles	12	22	18	16	17.00
Theft Under \$5,000 - Building	1	1	0	1	0.75
Theft Under \$5,000 - Construction Site	0	0	2	3	1.25
Theft Under \$5,000 - Gasoline Drive-off	1	1	4	5	2.75
Theft Under \$5,000 - Master Code	10	12	9	23	13.50
Theft Under \$5,000 - Other Theft	42	57	55	51	51.25
Theft Under \$5,000 - Persons	0	3	5	3	2.75
Theft Under \$5,000 - Trailers	1	1	0	0	0.50
Theft Under \$5,000 Shoplifting	18	32	21	33	26.00
Unlawful in a dwelling house	0	0	2	1	0.75
<b>Statutes &amp; Acts</b>	<b>156</b>	<b>173</b>	<b>145</b>	<b>196</b>	<b>167.50</b>
Children's Law Reform Act	0	0	1	0	0.25
Children's Law Reform Act - Custody order	1	0	0	0	0.25
Custody Dispute	2	0	0	1	0.75
Family Law Act - Custody/Access order	0	1	1	0	0.50
Family Law Act - Other	0	1	1	0	0.50
Landlord / Tenant	15	18	24	27	21.00
Mental Health Act	43	37	17	25	30.50
Mental Health Act - Attempt Suicide	16	18	8	18	15.00
Mental Health Act - Placed on Form	0	0	2	10	3.00
Mental Health Act - Threat of Suicide	25	19	31	28	25.75
Mental Health Act - Voluntary Transport	2	4	7	10	5.75
Trespass To Property Act	51	74	52	74	62.75
Youth Criminal Justice Act (YCJA)	1	1	1	3	1.50
<b>Traffic</b>	<b>186</b>	<b>187</b>	<b>171</b>	<b>186</b>	<b>182.50</b>
MVC - Others (Motor Vehicle Collision)	0	2	1	0	0.75

**OPP 2019 Calls for Service Details**  
**Fort Frances T**  
**For the Calendar Years 2014 to 2017**

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2014	2015	2016	2017	
MVC - Pers. Inj. Failed to Remain (Motor Vehicle Collision)	2	1	1	1	1.25
MVC - Personal Injury (Motor Vehicle Collision)	5	6	7	5	5.75
MVC - Prop. Dam. Failed to Remain (Motor Vehicle Collision)	26	26	23	27	25.50
MVC - Prop. Dam. Non Reportable	38	38	45	66	46.75
MVC - Prop. Dam. Reportable (Motor Vehicle Collision)	115	112	92	87	101.50
MVC (Motor Vehicle Collision) - Master Code	0	2	2	0	1.00
<b>Violent Criminal Code</b>	<b>194</b>	<b>224</b>	<b>204</b>	<b>276</b>	<b>224.50</b>
Abduction Under 14 - Family	0	0	0	1	0.25
Aggravated Assault - Level 3	4	2	3	2	2.75
Arson - Disregard for Human Life	1	0	0	0	0.25
Assault - Level 1	103	113	91	145	113.00
Assault Peace Officer	11	5	6	4	6.50
Assault Peace Officer with weapon OR cause bodily harm	1	1	1	2	1.25
Assault With Weapon or Causing Bodily Harm - Level 2	18	25	24	26	23.25
Criminal Harassment	10	17	16	12	13.75
Criminal Harassment - Offender Unknown	1	1	0	0	0.50
Discharge Firearm with Intent	1	0	0	0	0.25
Extortion	0	0	1	1	0.50
Forcible confinement	0	1	0	4	1.25
Hostage Taking	0	0	1	0	0.25
Indecent / Harassing Communications	2	2	1	1	1.50
Invitation to Sexual Touching	0	0	0	1	0.25
Kidnapping	1	0	0	0	0.25
Murder 2nd Degree	0	0	0	1	0.25
Non-Consensual Distribution of Intimate Images	0	1	1	2	1.00
Other Criminal Code * against public order	1	0	1	0	0.50
Robbery - Master Code	0	2	2	1	1.25
Robbery - Other	1	0	1	1	0.75
Robbery - With Threat of Violence	3	2	1	1	1.75
Sexual Assault	12	18	19	21	17.50
Sexual Exploitation	0	0	1	0	0.25
Sexual Interference	4	2	2	5	3.25
Utter Threats - Master Code	1	0	2	2	1.25
Utter Threats to Person	19	31	26	42	29.50
Utter Threats to Person - Government Employee	0	0	2	0	0.50
Utter Threats to Person - Police Officer	0	0	2	1	0.75
Voyeurism	0	1	0	0	0.25



**OPP 2019 Court Security Cost Summary****Fort Frances T**

Estimated cost for the period January 1 to December 31, 2019

**2018 Cost-Recovery Formula****Salaries and Benefits**

<b>Uniform Members</b>	<b>(Note 1)</b>	<b>\$/FTE</b>	<b>Positions</b>	<b>\$</b>	<b>Sub-Total</b>	<b>Total</b>
Constables .....		100,708	1.75	176,434		
Total Uniform Salaries					176,434	
Statutory Holiday Payout .....		3,564			6,244	
Shift Premiums .....		685			1,200	
Benefits (Full-time 28.09%, Part-time 14.73%) .....					49,560	
<b>Total Uniform Salaries and Benefits</b>						<b>233,439</b>
<b>Detachment Civilian Members</b>						
Guards .....		59,103	0.73	43,328		
Total Detachment Civilian Salaries					43,328	
Benefits (26.10%, Part-time 19.77%) .....					8,566	
<b>Total Detachment Civilian Salaries and Benefits</b>						<b>51,894</b>
<b>Support Staff - Salaries and Benefits</b>	<b>(Note 2)</b>					
Communication Operators .....		6,564		11,500		
Prisoner Guards .....		1,715		3,005		
Operational Support .....		4,642		8,133		
RHQ Municipal Support .....		2,477		4,340		
Telephone Support .....		122		214		
Office Automation Support .....		644		1,128		
Mobile and Portable Radio Support .....		188		329		
<b>Total Support Staff Salaries and Benefits Costs</b>						<b>28,648</b>
<b>Total Salaries &amp; Benefits</b>						<b>313,980</b>
<b>Other Direct Operating Expenses</b>	<b>(Note 2)</b>					
Communication Center .....		182			319	
Operational Support .....		811			1,421	
RHQ Municipal Support .....		232			406	
Telephone .....		1,373			2,405	
Mobile Radio Equipment Repairs & Maintenance .....		163			286	
Office Automation - Uniform .....		2,140			3,749	
Vehicle Usage .....		8,351			14,630	
Detachment Supplies .....		539			944	
Uniform & Equipment .....		1,944			3,406	
<b>Total Other Direct Operating Expenses</b>						<b>27,567</b>
<b>Total 2019 Estimated Court Security Costs</b>	<b>(Note 3 - Grant information)</b>					<b>\$341,547</b>
<b>Total OPP Policed Municipal Properties</b>						<b>4,047</b>
<b>Cost per Property</b>						<b>\$84.40</b>

**OPP 2019 Court Security Cost Summary**  
**Fort Frances T**  
**Estimated cost for the period January 1 to December 31, 2019**

**Notes:**

- 1) Full-time equivalents (FTEs) are based on staffing required to provide court security based on the 2017 activity levels and requirements determined by servicing detachment staff. The 2019 salaries were estimated based on the 2018 rates set in the 2015 to 2018 OPPA Uniform and Civilian Collective Agreements with an estimated overall general salary rate increase of 1.9% for 2019 applied. The benefit rates are based on the most recent rates set by the Treasury Board Secretariat, (2018-19). Salary rates, Statutory Holiday Payouts, Shift Premiums, and Benefit costs are subject to reconciliation.
- 2) Support Staff Costs and Other Direct Operating Expenses for uniform FTEs are calculated on a per FTE basis as per rates set in the 2018 Municipal Policing Cost-Recovery Formula.
- 3) The Ministry of Community Safety and Correctional Services (MCSCS) had not finalized the 2019 municipal grant allocations at the time the 2019 annual billing statements were prepared and therefore the grant allocation has not been included in the annual billing statements.

**OPP 2017 Reconciled Year-End Summary**  
**Fort Frances T**  
**Reconciled cost for the period January 1 to December 31, 2017**

			<b>Cost per Property \$</b>	<b>Total Cost \$</b>
<b>Base Service</b>	<b>Property Counts</b>			
	Household	3,815		
	Commercial and Industrial	269		
	<b>Total Properties</b>	<b>4,084</b>	<b>190.38</b>	<b>777,512</b>
<b>Calls for Service</b>				
	Total all municipalities	146,777,213		
	Municipal portion	0.7562%	271.78	1,109,957
<b>Overtime</b>			19.29	78,801
<b>Court Security</b>	(see summary)		79.35	324,085
<b>Prisoner Transportation</b>	(per property cost)		2.16	8,821
<b>Total 2017 Reconciled Cost</b>			<b>562.97</b>	<b>2,299,176</b>
<b>Year Over Year Variance (reconciled cost for the year is not subject to phase-in adjustment)</b>				
<b>2016 Reconciled Cost per Property</b>			584.56	
<b>2017 Reconciled Cost per Property (see above)</b>			562.97	
<b>Cost per Property Variance</b>	(Decrease)		21.59	
<b>2017 Billed Amount</b>				<b>(2,130,792)</b>
<b>2017 Year-End-Adjustment</b>				<b>168,384</b>

**Note**

The Year-End adjustment above will be included as an adjustment on the 2019 Billing Statement.  
This amount will be incorporated into the monthly invoice amount for 2019.

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**OPP 2017 Court Security Cost Summary**  
**Fort Frances T**  
**Reconciled cost for the period January 1 to December 31, 2017**

**2016 Cost-Recovery Formula**

**Salaries and Benefits**

(Note 1)

<b>Uniform Members</b>	<b>Positions</b>	<b>\$</b>	<b>Sub-Total</b>	<b>Total</b>
Constables .....	1.75	169,456		
Total Uniform Salaries			169,456	
Contractual Payout .....			6,368	
Shift Premiums .....			1,190	
Benefits (26.96% full-time, 14.68% part-time) .....			45,685	
<b>Total Uniform Salaries and Benefits</b>				<b>222,700</b>
<b>Detachment Civilian Members</b>				
Guards .....	0.73	41,767		
Total Detachment Civilian Salaries			41,767	
Benefits (25.17%, Part-time 19.44%) .....			8,119	
<b>Total Detachment Civilian Salaries and Benefits</b>				<b>49,886</b>
<b>Support Staff - Salaries and Benefits</b>				
				(Note 2)
Communication Operators .....		10,547		
Prisoner Guards .....		2,689		
Office Automation Support .....		936		
Telephone Support .....		210		
Operational Support .....		7,453		
<b>Total Support Staff Salaries and Benefits Costs</b>				<b>21,834</b>
<b>Total Salaries &amp; Benefits</b>				<b>294,421</b>

**Other Direct Operating Expenses**

(Note 2)

Communication Center .....	391
Operational Support .....	1,328
RHQ Municipal Support .....	4,012
Vehicle Usage .....	13,833
Telephone .....	2,151
Detachment Supplies .....	881
Uniform & Equipment .....	3,040
Mobile Radio Equipment Repairs & Maintenance .....	1,480
Office Automation - Uniform .....	2,547
<b>Total Other Direct Operating Expenses</b>	<b>29,664</b>

**Total 2017 Reconciled Court Security Costs**

**\$324,085**

**Total OPP Policed Municipal Properties**

**4,084**

**Cost per Property**

**\$79.35**

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## **OPP 2017 Court Security Cost Summary**

### **Fort Frances T**

**Reconciled cost for the period January 1 to December 31, 2017**

#### **Notes**

- 1) Full-time equivalents (FTEs) are based on staffing required to provide court security based on the actual 2017 activity levels and requirements determined by servicing detachment staff. Salary rates are based on weighted average rates for municipal detachment staff by rank, level and classification. The 2017 salaries incorporate the January 1, 2017, 1.5%, and July 1, 2017, 0.4% , general salary rate increases set in the 2015 to 2018 OPPA Uniform and Civilian Collective Agreements. The benefit rates are based on the rates set by the Treasury Board Secretariat, (2017-18).
- 2) Support Staff Costs and Other Direct Operating Expenses for uniform FTEs are calculated on a per FTE basis as per rates set in the 2016 Municipal Policing Cost-Recovery Formula.

Analysis of Ontario CPI, Tax Rates and Tax Ratios 2009-2018

		Tax Rates				Tax Ratios						
Year	Ontario CPI	Municipal Tax Rate	Education Tax Rate	Total Tax Rate	Municipal % Rate +/-	Residential	Farmland	Muti-Res	Commercial	Industrial	Lg Industrial	Pipelines
2009	1.1	0.01611773	0.00252000	0.01863773		1.000000	0.250000	2.542670	2.095637	2.762876	5.038088	2.516360
2010	3.4	0.01638037	0.00241000	0.01879037	1.63%	1.000000	0.250000	2.542670	2.084550	2.762876	5.038088	2.518888
2011	2.0	0.01644436	0.00231000	0.01875436	0.39%	1.000000	0.250000	2.542670	2.050589	2.781777	5.072556	2.523034
2012	0.8	0.01648896	0.00221000	0.01869896	0.27%	1.000000	0.250000	2.597000	2.026121	2.811688	5.127100	2.526858
2013	1.6	0.01670548	0.00212000	0.01882548	1.31%	1.000000	0.250000	2.597000	1.980000	2.772877	5.755343	2.526858
2014	1.8	0.01687815	0.00203000	0.01890815	1.03%	1.000000	0.250000	2.597000	1.980000	2.744534	7.038400	2.554795
2015	1.7	0.01675018	0.00195000	0.01870018	-0.76%	1.000000	0.250000	2.672140	1.980000	2.818772	7.228785	2.581335
2016	2.0	0.01654275	0.00188000	0.01842275	-1.24%	1.000000	0.250000	2.740000	1.980000	2.857851	7.329005	2.606431
2017	1.6	0.01686886	0.00179000	0.01865886	1.97%	1.000000	0.250000	2.649658	1.980000	2.836760	7.274917	2.606431
2018	1.8	0.01652955	0.00170000	0.01822955	-2.01%	1.000000	0.250000	2.600119	1.967217	2.823341	7.240504	2.574024

Example: 2018 Municipal Taxes in each Property Class all with \$100,000 in Assessment	1,652.96	413.24	4,297.88	3,251.72	4,666.86	11,968.23	4,254.75
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<b>Graduated Taxation</b>		<b>2018 Assessment</b>		416,036,715	175,050	13,890,936		3,155,901	6,236,190	2,974,713
Commerical 2017	Low band	0-3,580,000				Low	60,720,838			
	High Band	>3,580,000				High	3,491,940			
Commercial 2018	Low band	0-3,600,000				Excess/Vacant Land-Low band	2,547,908			
	High Band	>3,600,000				Excess/Vacant Land-High band	4,110			
Total Commercial							66,764,796			
Total 2018 Taxable Assessment										509,234,301
Total Payment-In Lieu										9,444,762
2019 Notional Rate										518,679,063
		0.01625630	Change from 2018	-1.65%						

The Notional Rate represents the tax rate required to collect the same amount of taxes as the prior year, using the current year's assessment role.

Ontario CPI is for the year ending December 31, except 2018, Nov 2017-Nov 2018 Data was used

Assessment Roll Comparison

Assessment Cycle Year													
Classification	Code	Yr 1	Yr 2	Yr 3	Yr 4	Yr 1	Yr 2	Yr 3	Yr 4	Yr 1	Yr 2	Yr 3	Yr 4
		2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020 Projected Assessment Increase
Commercial Payment-In-Lieu:Full/No support	CF	4,853,493	4,906,495	4,959,498	5,012,500	5,107,415	5,107,415	5,283,805	5,312,000	5,270,375	5,353,650	5,412,116	83,084
Commercial PIL:General/No Support	CG	3,117,450	3,160,300	3,203,150	3,246,000	2,934,900	2,934,900	2,977,900	3,044,400	3,136,975	3,597,162	3,725,431	128,259
Commercial Taxable: Full, Shared PIL/No Support	CH	562,250	562,500	562,750	563,000	407,375	407,375	408,125	408,500	417,625	426,750	435,875	9,125
Commercial Taxable: General/No Support	CM	75,500	76,000	76,500	77,000	77,500	77,500	78,500	79,000	79,750	80,500	81,250	750
Commercial PIL: Full, Taxable Tenant of Prov./No Support	CP	439,201	454,068	468,934	483,800	476,925	476,925	450,538	431,700	459,250	486,800	514,350	27,550
Commercial Taxable: Full/No Support	CT	60,059,571	61,518,495	63,784,061	65,569,075	62,094,419	62,094,419	63,846,219	64,675,790	59,136,570	62,012,307	61,888,562	959,538
Commercial Taxable: Excess Land/No Support	CU	777,814	827,569	877,326	927,081	828,942	828,942	895,831	929,516	945,979	583,057	559,768	14,232
Commercial Taxable: Vacant Land/No Support	CX	1,428,100	1,481,100	1,557,600	1,647,600	1,938,475	1,938,475	2,048,975	2,071,100	1,899,250	1,968,961	2,006,739	125,961
Office Building: Full/No Support	DT	129,400	129,400	129,400	129,400	132,013	132,013	158,035	182,590	199,918	532,010	692,355	160,345
Exempt: No Support	E	46,833,061	48,051,529	49,122,932	50,006,461	49,156,951	49,156,951	54,482,965	61,963,358	62,964,185	65,346,740	67,799,482	1,423,618
Farm Taxable: Full/English-Public	FT	29,275	30,250	31,225	32,200	33,025	33,025	124,487	156,700	165,875	175,050	181,368	9,032
Industrial PIL:Full/No Support	IF	-	-	-	-	-	-	-	-	-	-	-	-
Industrial PIL:Full/No Support - Excess Land (Hydro)	IK	44,500	44,500	44,500	44,500	53,125	53,125	70,375	79,000	71,800	71,800	71,800	-
Industrial Taxable: Full, Shared PIL: No Support	IH	451,125	451,250	451,375	451,500	305,625	305,625	385,875	426,000	406,950	413,700	430,450	6,750
Industrial PIL:Full, Taxable Tenant of Prov./ No Support	IP	1,825	1,850	1,875	1,900	-	-	-	-	-	-	-	-
Industrial Taxable: Full/No Support	IT	2,939,228	2,852,441	2,839,652	2,848,865	2,552,425	2,552,425	1,582,180	1,618,995	1,598,364	1,559,443	1,547,515	58,485
Industrial Taxable: Excess Land/No Support	IU	255,601	256,768	262,307	263,600	185,805	185,805	167,705	175,030	180,260	182,540	188,570	6,030
Industrial Taxable: Vacant Land/ No Support	IX	359,825	512,050	465,100	505,200	592,650	592,650	645,350	808,600	762,025	928,418	1,041,024	70,776
Industrial PIL:General, Vacant Land/No Support	IZ	-	-	-	-	-	-	-	-	-	-	116,058	3,942
Large Industrial Taxable: Full/No Support	LT	18,580,703	20,863,703	20,822,924	20,657,924	21,591,550	21,591,550	8,400,654	6,048,580	6,142,385	6,236,190	6,329,995	93,805
Multi-Residential Taxable: Full/English Public	MTP	10,909,527	10,951,718	11,052,967	11,188,205	11,070,223	11,070,223	11,963,285	11,988,191	12,481,291	13,114,687	13,718,944	450,682
Multi-Residential Taxable: Full/English Separate	MTS	821,057	804,168	752,074	665,992	769,662	769,662	677,121	681,342	698,903	716,467	789,044	-
Multi-Residential Taxable: Full/French Public	MTPF	29,666	53,614	53,709	53,803	79,365	79,365	54,300	54,467	56,306	59,782	61,630	-
Pipeline Taxable: Full/No Support	PT	2,014,500	2,067,000	2,842,638	2,900,000	3,094,750	3,094,750	2,744,258	2,804,000	2,891,000	2,974,713	3,059,689	78,311
Residential PIL: General/No Support	RG	44,125	45,250	46,375	47,500	-	-	-	-	-	-	-	-
Residential PIL: General/English Public	RGEP	-	-	-	-	-	-	-	-	-	-	-	-
Residential PIL: General/English Separate	RGES	-	-	-	-	-	-	-	-	-	-	-	-
Residential PIL: Full, Taxable Tenant of Prov./English Public	RPP	4,804	5,016	5,189	5,419	5,564	5,564	5,633	5,666	5,767	5,891	6,125	175
Residential PIL: Full, Taxable Tenant of Prov./English Separate	RPS	1,112	1,162	1,250	1,281	1,161	1,161	1,142	1,134	1,208	1,259	1,200	-
Residential Taxable: Full / English Public	RTEP	264,724,649	272,222,973	280,786,169	289,520,818	301,355,109	301,355,109	323,458,809	338,326,258	337,798,297	345,818,380	353,300,852	5,694,614
Residential Taxable: Full / English Separate	RTES	66,207,863	68,371,348	69,353,760	70,656,577	69,982,186	69,982,186	73,125,230	72,272,362	67,931,624	67,861,733	68,780,117	-
Residential Taxable: Full / French Public	RTFP	740,625	752,750	767,875	673,000	690,750	690,750	663,750	679,000	682,250	690,500	516,500	-
Residential Taxable: Full / French Separate	RTFS	1,991,316	2,088,332	2,081,289	1,962,800	1,805,850	1,805,850	1,862,284	1,820,800	1,590,267	1,595,567	1,720,700	-
Residential Taxable: Full / No Support	RT	248,156	255,771	105,757	107,100	113,641	113,641	64,322	65,800	68,152	70,535	72,917	-
New Construction Commercial: Full / No Support	XT	-	-	112,366	284,000	268,000	268,000	268,000	268,000	882,550	1,161,211	1,850,068	-
Totals		488,675,322	503,799,370	517,622,527	530,534,101	537,705,381	537,705,381	556,895,653	577,377,879	568,925,151	584,025,803	596,900,494	9,405,064
Less: Exempt Properties- No taxes received		46,833,061	48,051,529	49,122,932	50,006,461	49,156,951	49,156,951	54,482,965	61,963,358	62,964,185	65,346,740	67,799,482	1,423,618
Net Taxable Assessment		441,842,261	455,747,841	468,499,595	480,527,640	488,548,430	488,548,430	502,412,688	515,414,521	505,960,966	518,679,063	529,101,012	7,981,446
*													
Vacancy Rebates provided in year		72,368.39	89,296.09	71,039.06	66,398.24	2,632,835.50	918,556.07	404,742.67	485,731.18	226,137.24	71,614.82	-	-
Final Municipal Tax Collected		9,865,305.30	10,219,484.39	10,478,604.82	10,750,981.46	8,700,913.40	10,226,382.11	10,358,549.68	10,195,925.22	10,403,339.55	10,647,567.90	-	-

2020 Projected increase in assessment is by RTC (Realty Tax Class) but does not differentiate Educational Support for Residential and Multi-Residential Properties

\* Not all vacancy rebates are set up for 2018 as the property owners have until February 28, 2019 to apply.

The large vacancy rebates in 2013 and beyond are a result of the Mill Closure