

TOWN OF FORT FRANCES

AGENDA - February 19, 2019

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

Page

1. **COMMITTEE OF THE WHOLE**
(Session No. 008) 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 OPP Presentation via videoconference (45 minutes) 2 - 12
3. **In-Camera**
 - 3.1 Personal Matters about an identifiable individual, including municipal or local board employees: Proposed Personnel Enhancements
4. **Public Session Resumes**
5. **Administration and Finance Division**
 - 5.1 2019 Preliminary Operating Budget 13 - 25
 - 5.2 Tax Rate Scenarios 26 - 41
 - 267,440- 1% above 2018 rates
 - 368,025- 2% above 2018 rates
 - 468,610- 3% above 2018 rates
 - 633,475- current preliminary budget deficit
6. **ADJOURNMENT**



Town of Fort Frances 2019 Billing Presentation

February 19, 2019





Outline

- OPP Annual Budget
- OPP Municipal Policing Cost-Recovery Overview
- OPP Billing Model
- Fort Frances Year-Over-Year Cost Comparison
- 2019 Billing estimate



Ontario Provincial Police: *Resources*

MUNICIPAL POLICING RESOURCES

Detachment Staff*

- Supervision
- Frontline Constables
- Civilian Administrative and Support

Support Positions*

(Cost-Recovery Formula)

- Communication Operators
- Prisoner Guards
- Provincial Police Academy and In-Service Training
- Uniform Recruitment
- Municipal Policing Bureau
- Quality Assurance
- Forensic Identification
- IT and Telephone Support
- Regional Headquarters

*Municipalities are billed for the portion of detachment and support positions required to meet their service demands

Aboriginal Policing

Unincorporated Territory

Auxiliary Policing

Community Safety

PROVINCIAL / SPECIALIZED RESPONSIBILITIES

Traffic Safety

- Aircraft Enforcement
- Provincial Traffic Safety Program
- Snowmobile All-Terrain Vessel Enforcement
- Waterways and King's Highway

Investigations

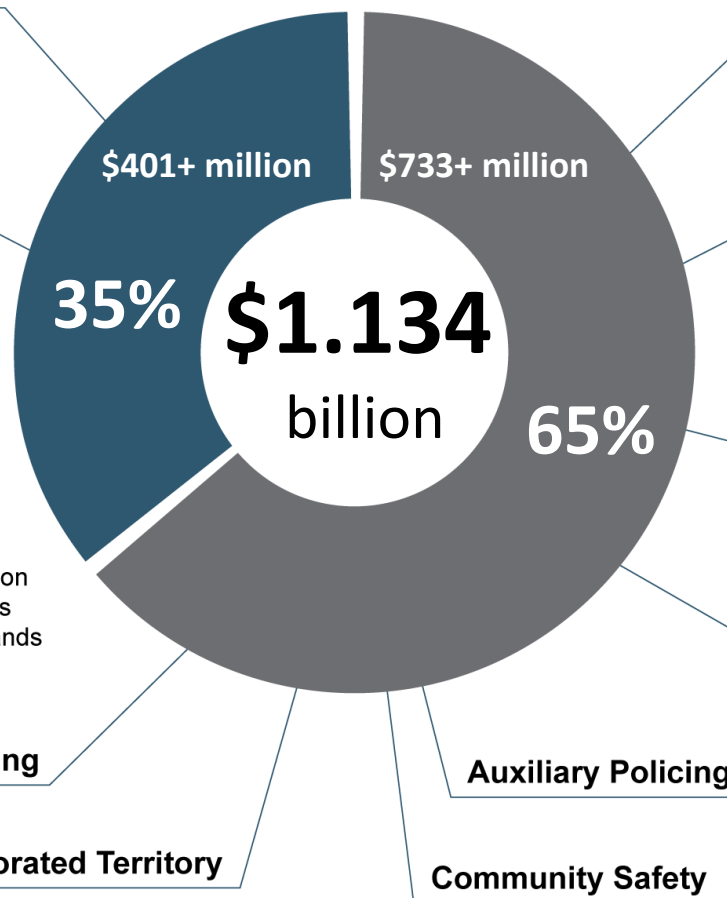
- Criminal Investigations
- Child Sexual Exploitation Investigations
- Anti-Rackets
- Organized Crime
- Investigation and Support

Intelligence

- Covert Operations
- Provincial Anti-Terrorism and Hate Crimes
- Analysis and Information
- Field Intelligence

Specialized Response Teams

- Tactical Emergency Medical Services
- Aviation Services
- Canine Unit
- Emergency Response Team
- Negotiations
- Tactics and Rescue Unit
- Underwater Search and Recovery Unit
- Urban Chemical Response Team



Source: OPP

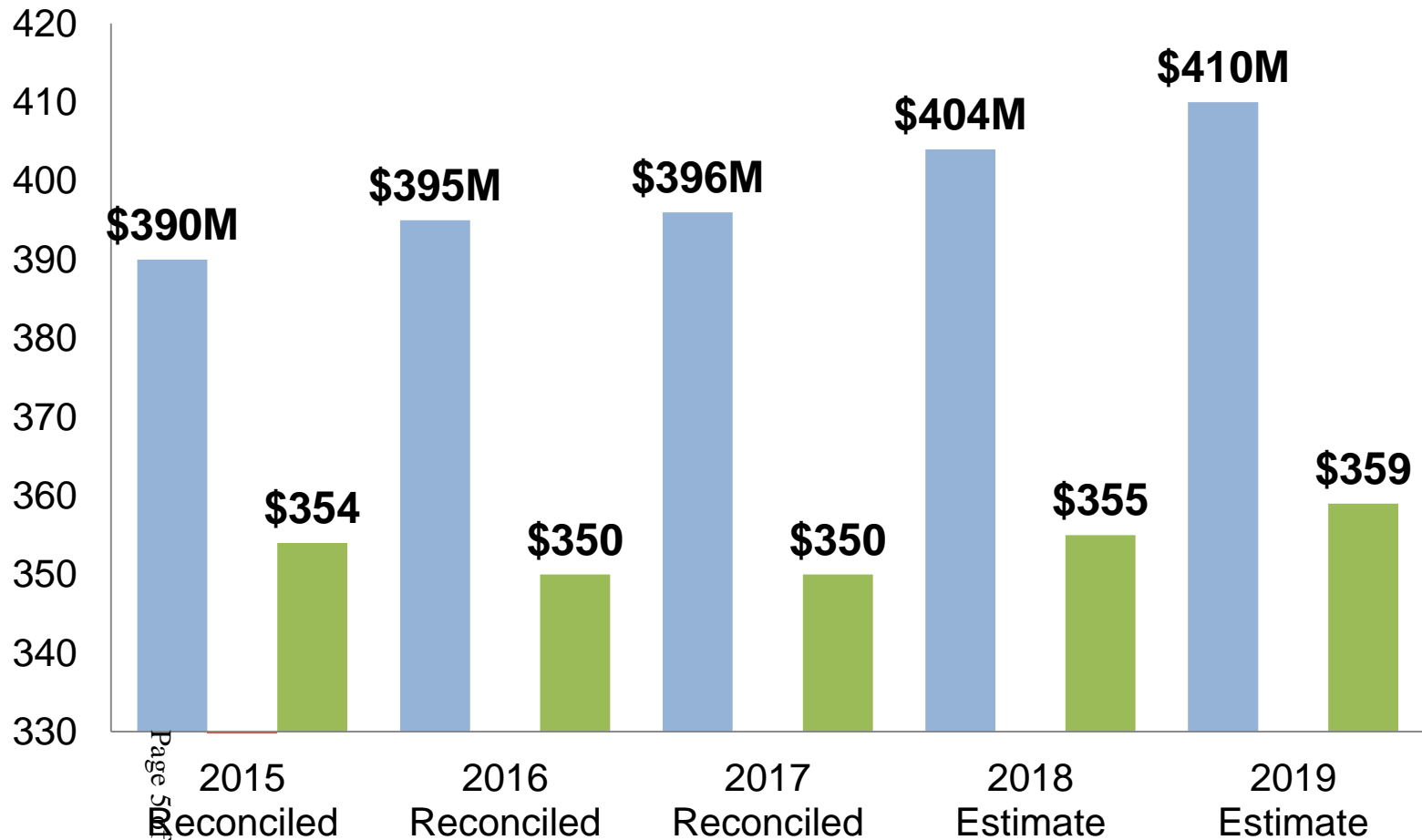
Total OPP expenditures of \$1.134+ billion are based on 2017/18 actuals.

Total OPP Municipal policing resourcing costs of \$401+ million are based on reconciled policing costs for 2017.



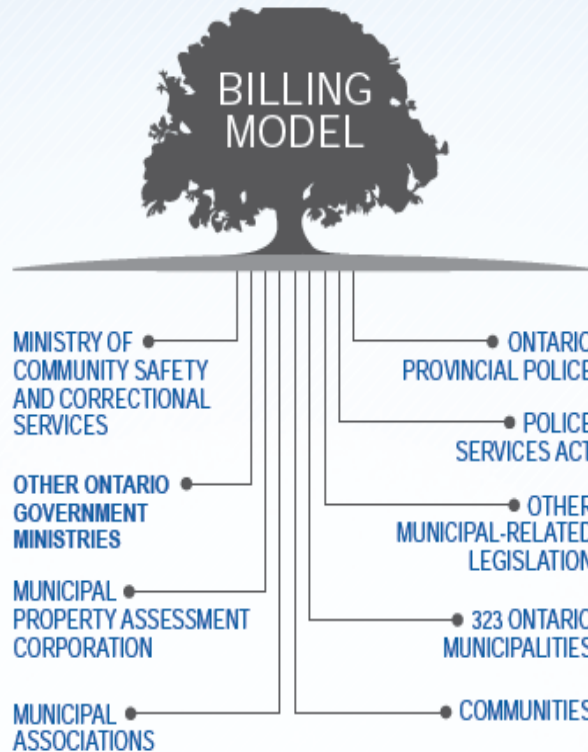
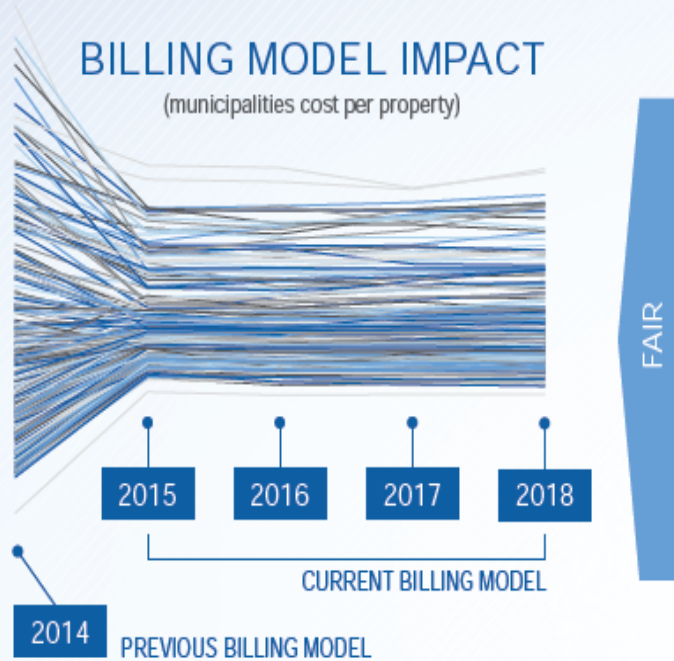
Municipal Policing Cost-Recovery 2015 - 2019

■ Total Municipal Cost-Recovery (\$M) ■ Average Cost per Property (\$)





OPP Billing Model



REACHING OUT

CONFERENCES

WEBINARS

CFS BILLING SUMMARY REPORT

MEETINGS

WWW.OPP.CA/BILLINGMODEL



2019 OPP Municipal Cost Recovery

The billing model is **PROVINCIALY FOCUSED** and divides the majority of municipal policing costs into two categories.

Base Service

Allocate among municipalities on an
equal per-property basis

(households, commercial and industrial properties)

- Legislated activities (e.g., crime prevention, officer availability to respond to emergency calls for service 24 hours a day, general and directed patrol, etc.)
- Proactive policing (e.g., RIDE, traffic safety, community policing, intelligence gathering etc.)
- Officer training and administrative duties
- All Inspector and Staff Sergeant positions

+

Calls for Service

Allocate the costs to municipalities based
on their individual usage level.

- Crime calls (assaults, break & enter, mischief, drug offences, etc.)
- Provincial Statutes (Mental Health Act, Trespass to Property Act, landlord/tenant disputes, etc.)
- Motor vehicle collisions (property damage, personal injury, fatal, etc.)
- General calls for service (false alarms, lost property, missing person, etc.)
- Does not include incidents normally generated through proactive policing

Additional Costs

Municipalities billed on their specific usage:

Overtime Court security Cleaning/Caretakers

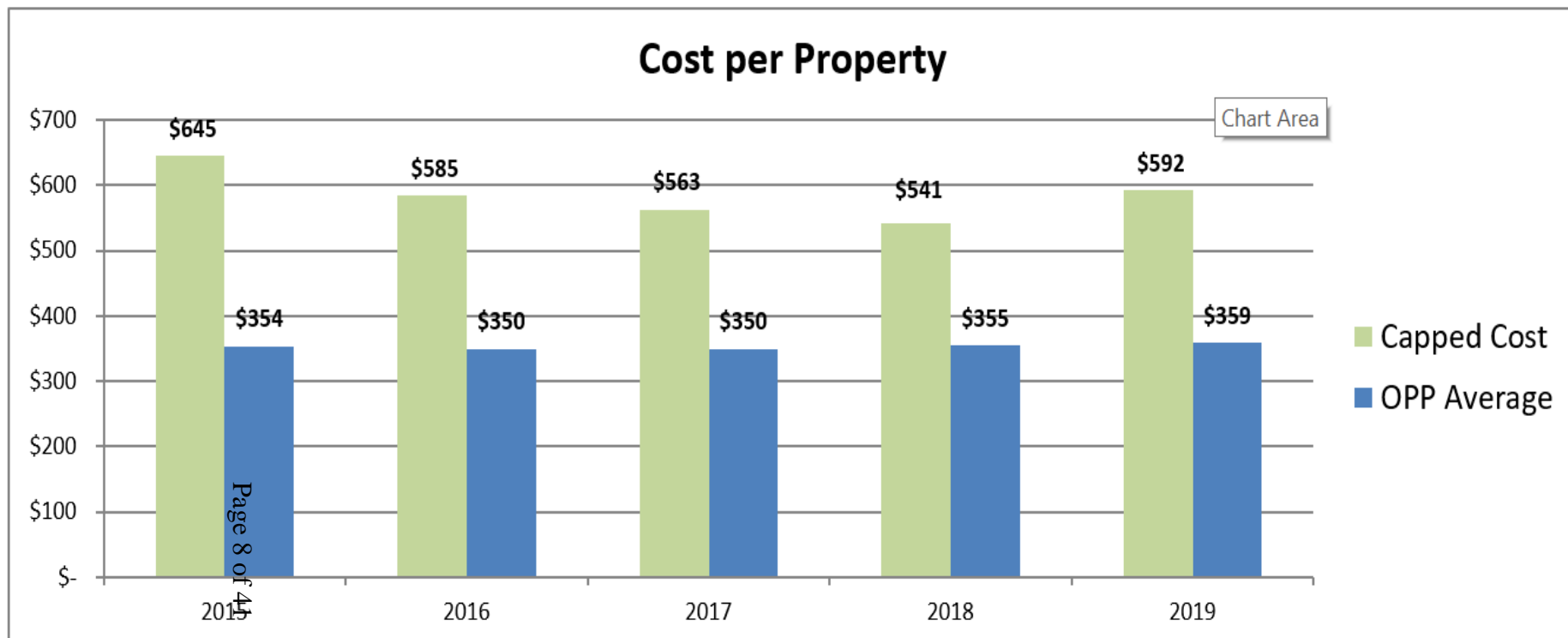
Accommodations Enhancements Prisoner Transportation*

Prisoner transportation cost is allocated to all municipalities on an equal per property basis.



Town of Fort Frances OPP Municipal Policing Cost Overview 2015 to 2019

Year	Cost Status	Property Count	Total Cost		Year over Year Cost Variance	Cost Per Property		OPP Average Cost per Property
			Before Cap	Capped		Before Cap	Capped	
2015	Reconciled	4,070	2,023,377	2,626,656		497.14	645.37	354
2016	Reconciled	4,084	2,078,517	2,387,343	2.7%	508.94	584.56	350
2017	Reconciled	4,084	2,299,176	2,299,176	10.6%	562.97	562.97	350
2018	Estimate	4,059	2,197,601	2,197,601	-4.4%	541.41	541.41	355
2019	Estimate	4,047	2,527,777	2,394,709	15.0%	624.61	591.72	359





Billing Statement

Town of Fort Frances

- Page 1 – 2019 Annual Billing Statement
 - Estimated total cost for 2019 - \$2.39 M
\$592 per property
 - Grand Total for 2019 is \$2.56 M
(includes adjustment of +\$168,384 resulting from the 2017 reconciliation process)
- Page 3 – Provincial Summary (all OPP Municipalities)
- Monthly payment in 2019 - \$213,591



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 for 2019 Municipal Policing Billing General Information summary for further details.

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



Helpful ONLINE Resources

INTERNET

1

www.opp.ca/billingmodel

www.opp.ca/municipalpolicing

www.opp.ca/contractproposals

2



TWITTER

@OPP_Mun_Pol

Municipal Policing Billing Model
The OPP billing model is designed to recover costs from municipalities policed by the OPP in a fair and transparent manner.

Consultation
The OPP is currently working with the [Ontario Association of Chiefs of Police \(OACPS\)](#) and its Municipal Police Association (MPPA) to develop a new billing model. The model will be implemented on January 1, 2018, following extensive consultation with municipalities and the public. We are currently engaged in the following process:

Additional Information
The following links provide more information for municipalities:

- [Municipal Policing Billing Model - Overview](#)
- [Municipal Policing Billing Model - Detailed Information](#)
- [Municipal Policing Billing Model - Frequently Asked Questions](#)

Contact us
Municipal Policing Review
Phone: 705-624-6250
Fax: 705-624-6251
Email: communityaffairs@opp.ca

Related resources
[2015 - 2018 Annual Billing Comparison](#)
[2015-2018 OPP Municipal Policing Cost](#)
[2017 Municipal Policing Billing Model Overview](#)
[2018 Annual Municipal Policing Billing Overview \(Webinar presentation\)](#)
[2018 Estimated Front-line Constable and Support Costs](#)
[2018 Municipal Billing General Information](#)
[Property Count Description \(2015-2017\)](#)
[Property Count Description \(2018\)](#)

Related topics
[Municipal Policing](#)
[Municipal Policing Contract Proposal and Implementation](#)



QUESTIONS?

Email us: OPP.MunicipalPolicing@opp.ca

Call us: (705) 329-6200

Follow us on Twitter: [@OPP_Mun_Pol](https://twitter.com/OPP_Mun_Pol)

TO: Mayor Caul & Members of Council

FROM: Dawn Galusha, Treasurer

DATE: February 14, 2019

SUBJECT: Revised 2019 Operating Budget for February 19, 2019 Meeting

BACKGROUND

Attached is the “2019 Preliminary Operating Budget Changes since January 21, 2019”. This schedule outlines all operating budget changes since the meeting of January 21, 2019. The total of the changes is a decrease of \$161,802, revising the balance to \$633,475. The major component of this change is based on the change of the OMPF (Ontario Municipal Partnership Fund) to the 2018 funding of \$3,342,100 which increased the revenue by \$157,965. This change is based on the letter from the Minister of Finance which states that the program and funding will remain virtually the same as in 2018, while allowing for annual data updates and related adjustments. This does not necessarily mean that we will get the same funding, but we are optimistic, so we have the change for this revision of the budget.

When preparing the Commercial Banding parameters, we kept the low band at 60% of the tax rate of the high band, which is the same as in 2017 and 2018, and the CVA range from \$0- \$3,600,000. This will include an additional property in the commercial banding for 2019. We can adjust these percentages and bands based on the direction of Council.

As well, we can explore the various ratio options. For the presented information I only prepared the tax rates using the Starting Ratios, but we can also explore the impact of the Revenue Neutral Tax Ratios once we get further direction on the acceptable tax impact for 2019.

Included in this package are the tax rate scenarios for 1%, 2%, and 3% above last year’s rates, as well as the calculation required to obtain enough municipal tax to fund the current \$633,475 deficit in the 2019 budget.

The Fort Frances Meals on Wheels Grant request of \$22,000 was overlooked at the January 21, 2019 budget meeting, which is the same as the approved 2018 amount is included in this budget package as it was referred to the budget process at the November 20, 2018 Council meeting.

Administration will require some direction from Council in order to move forward in addressing this preliminary Operating Deficit. Please consider the following:

1. Reduction in expenditures typically translates to a reduction in services or a negative impact on the current service level
2. Increase in Revenues- approximately 48% of all operating revenue comes from Municipal Taxes
Considering the information provided previously, where does Council want the final Levy to be.
3. Consider a combination of 1 and 2.

2019 DRAFT GENERAL FUND BUDGET									
	2016 OPERATING FORECAST	2017 OPERATING FORECAST	2018 OPERATING FORECAST	Actual to December 31/18- as at Feb 14/19	2019 OPERATING FORECAST	3 Year Average- 2015, 2016, 2017	Variance 2018 to 2019	2018 Budget vs. Actual Variance	Notes Re: 2018 Budget vs. 2018 Actual Expenditures
CORPORATE:									CORPORATE:
REVENUE									
Municipal Levy	(10,363,129)	(10,369,193)	(10,414,214)	(10,423,659.49)	(10,414,214)	(10,340,974.75)	-	(9,445)	
School Board Levy	(1,706,841)	(1,578,840)	(1,557,824)	(1,540,459.72)	(1,557,824)	(1,588,266.24)	-	17,364	
Payments-In-Lieu	(782,001)	(789,904)	(805,416)	(800,264.79)	(802,391)	(798,191.75)	3,025	5,151	
Contribution From Contingency Reserve Fund	0	0	0	-	-	-	-	0	
Sale of Land/Gain on Sale of Land	0	0	0	(236,900.00)	-	(340,930.50)	-	(236,900)	Various land sales
Other Grant (In-Lieu of taxation)	0	0	0	-	-	-	-	0	
One Time Assistance Funding								0	
Tax Rate Stabilization Reserve Fund Contribution	(242,250)	0	0	-	-	(145,579.63)	-	0	
Surplus from Prior Years	0	0	0	-	-	-	-	0	
Ontario Cannabis Legalization Implementation Fund					(14,693)		(14,693)	0	
OMPF Funding	(2,934,100)	(3,106,500)	(3,342,100)	(3,342,100.00)	(3,342,100)	(3,127,566.67)	-	0	
	(16,028,321)	(15,844,437)	(16,119,554)	(16,343,384.00)	(16,131,222)	(16,341,509.53)	(11,668)	(223,830)	
EXPENDITURES									
Election	0	0	34,750	28,779.29	-	9,543.30	(34,750)	(5,971)	
Council	717,598	719,600	742,045	590,023.51	757,274	511,097.24	15,229	(152,021)	Point Park Litigation is \$117,294 under budget
Contributions from Capital Fund	0	0	0	-	-	(6,129.00)	-	0	
Contribution to Reserve/Reserve Funds	1,375,000	1,375,000	1,400,000	1,732,319.99	1,400,000	2,040,351.99	-	332,320	used prior year surplus to offset loss on reserve investments
Uncontrollable Costs	2,385,801	2,435,316	2,391,529	2,303,432.55	2,402,669	2,331,180.88	11,140	(88,096)	Reimbursement from RRDSSAB for PY Surplus
Economic Development	166,435	167,768	167,268	137,363.86	168,068	144,635.62	800	(29,904)	Under budget on Economic Projects
Travel Information Centre	10,770	19,000	2,870	(43.62)	4,006	6,333.04	1,136	(2,914)	
Solar Panels	(25,270)	(25,625)	(17,619)	(23,190.33)	(21,499)	(16,517.71)	(3,880)	(5,571)	More revenue- all panels on line
School Board Requisition	1,706,841	1,578,840	1,557,824	1,540,484.89	1,557,824	1,588,274.63	-	(17,339)	based on collected revenue- reconciliations yet to be complete
Long Term Debt	640,120	633,228	506,884	507,517.97	397,821	226,844.73	(109,063)	634	
	6,977,295	6,903,127	6,785,551	6,816,688.11	6,666,163	6,835,614.71	(119,388)	31,137	
Total Corporate	(9,051,026)	(8,941,310)	(9,334,003)	(9,526,695.89)	(9,465,059)	(9,505,894.82)	(131,056)	(192,693)	
ADMINISTRATION & FINANCE:									ADMINISTRATION & FINANCE:
									Increase to POA Fines and Investment income, decrease to
Admin. Revenue	(608,121)	(612,195)	(593,876)	(613,448.83)	(621,775)	(627,434.52)	(27,899)	(19,573)	interest on Taxes Receivable, and admin service chgs
Administration Department	473,091	507,625	564,782	524,017.21	461,457	543,172.04	(103,325)	(40,765)	Mostly due to savings in HR Legal and other HR Budget lines
Clerk's Department	186,289	214,660	216,820	225,077.79	225,579	215,303.87	8,759	8,258	Increased S&B due to coverage of other areas
									Under budget by \$17,990 S&B, and under on Computer H&S
Treasury Department	614,842	622,627	628,991	600,580.02	575,921	567,437.23	(53,070)	(28,411)	by \$25,195
FFPC Administration	95,170	108,000	145,054	133,158.89	147,892	118,148.14	2,838	(11,895)	Less work done by Town staff for FFPC
Information Technology				-	256,071	-	256,071		
Total A & F	761,271	840,717	961,771	869,385.08	1,045,145	816,626.76	83,374	(92,386)	
EMERGENCY SERVICES									EMERGENCY SERVICES
									No structural fires, insignificant number of volunteer
Fire Emergency Services	935,762	977,545	1,019,176	997,368.41	1,053,327	944,916.21	34,151	(21,808)	firefighters for a portion of the year, therefore less S&B
911 Dispatch Services	13,800	11,800	8,420	20,286.60	8,120	12,883.59	(300)	11,867	expenses
Police Services	2,329,938	2,023,675	2,026,252	2,019,832.16	2,423,705	2,123,314.79	397,453	(6,420)	Cost sharing for 911/Dispatch to be billed- cost shared
Total Emergency Services	3,279,500	3,013,020	3,053,848	3,037,487.17	3,485,152	3,081,114.60	431,304	(16,361)	

2019 DRAFT GENERAL FUND BUDGET

	2016 OPERATING FORECAST	2017 OPERATING FORECAST	2018 OPERATING FORECAST	Actual to December 31/18- as at Feb 14/19	2019 OPERATING FORECAST	3 Year Average- 2015, 2016, 2017	Variance 2018 to 2019	2018 Budget vs. Actual Variance	Notes Re: 2018 Budget vs. 2018 Actual Expenditures
COMMUNITY SERVICES:									COMMUNITY SERVICES:
									OB=Over Budget, UB=Under Budget, ↑=more, ↓=less
									REV: \$2700 ↑ from province, \$4200 ↑ from Seniors, \$3000
Sister Betty Kennedy Centre	34,600	43,053	54,291	46,112.31	54,132	45,242.75	(159)	(8,179)	↑fitness classes 2.8% OverBudget REV - 5.9% OB
Children's Day Care	6,045	51,358	33,932	76,634.41	18,070	44,027.82	(15,862)	42,702	EX, \$9482.27 OB food, \$19,406 OB Labour & OT
Best Start Hub	668	0	7,562	0.00	-	2,245.89	(7,562)	(7,562)	\$28, 259 UB for wages
Day Care Special Needs Resource	833	0	0	-	-	4,191.04	-		0 UB \$41,242 wages&benefits, less revenue as well REV: \$10,019 add'l user fees
									EX: \$9,026 UB North Air, 9,525 UB to Rainycrest, transfer to
Handi Transit Services	90,302	103,377	102,989	102,673.74	105,049	103,099.33	2,060	(315)	res. still to come
Townshend Theatre	0	0	0	(4,923.97)	-	(5,067.63)	-	(4,924)	3570 UB Contracted works, 2500 UB Janitorial 4% UB, UB \$9,521 NatGas, UB \$46,288 Hydro, UB \$6,027 Wat/Sewer, REV UB \$33,900 Minor Hockey & Girls Hockey, \$6,700 UB BSC
Recreation Facilities	627,806	602,187	634,627	669,896.36	804,077	656,529.40	169,450	35,269	
Recreation Programs	111,079	138,656	145,396	128,383.04	185,887	85,533.52	40,491	(17,013)	REV: OB Adult Membership \$21,946, Summer Prog OB \$5,838
Community Services	132,683	133,742	136,385	124,686.01	141,996	118,663.48	5,611	(11,699)	EXO: UB \$6559 Benefits, UB \$3317 OMERS REV: Socials/Weddings UB \$11,407,
Sunny Cove Camp	14,327	23,705	22,117	30,851.21	29,765	24,047.92	7,648	8,734	\$9,661 OB Wages, \$4,631 OB Eqp Rentals - Wind Storm
Public Library	493,191	480,749	496,712	513,298.26	497,448	493,454.66	736	16,586	Tranfer from Library Reserves to come
Library Co-op				-	-	-	-	0	
									REV: UB \$7,863 Internship grant, \$8,500 Trans from Res,
Museum	146,810	144,027	152,617	169,784.92	171,057	146,342.82	18,440	17,168	EXP: \$5,828 UB Curator REV: \$7,991 OB Dock Rental, \$5,224 OB Ice Cream, \$2,134 OB Launch, \$4,867 OB Gas
Waterfront (Sorting Gap)	47,739	38,056	38,593	35,166.81	42,924	34,342.69	4,331	(3,426)	EXP 6194 OB Wages
Total Community Services	1,706,083	1,758,910	1,825,221	1,892,563.10	2,050,405	1,752,653.69	225,184	67,342	
OPERATIONS & FACILITIES									OPERATIONS & FACILITIES
Public Works	542,209	492,153	537,702	421,460.43	384,578	416,694.18	(153,124)	(116,242)	See further explanation below
Roads	1,300,136	1,399,893	1,429,746	1,191,479.22	1,523,882	1,364,980.80	94,136	(238,267)	
Sidewalks	107,954	101,671	103,334	107,985.56	143,123	87,886.56	39,789	4,652	
Stores Operations	84,540	93,640	93,300	85,784.56	96,805	88,363.98	3,505	(7,515)	
Traffic Signal Maint	7,779	8,735	9,053	14,563.37	11,135	10,417.36	2,082	5,510	
Streetlighting Maint	53,317	75,496	103,197	110,843.31	109,710	103,078.26	6,513	7,646	
Waste Management Services	0	0	0	-	-	8,933.38	-	0	
Airport	79,203	81,449	67,020	120,651.06	81,822	66,447.94	14,802	53,631	
Parks & Cemeteries Admin	196,473	163,466	183,880	246,450.93	192,446	204,582.04	8,566	62,571	
Cemeteries	261,656	265,216	317,628	240,397.23	331,851	256,570.17	14,223	(77,231)	
Parks	272,068	306,585	310,590	311,321.41	320,341	306,520.93	9,751	731	
Total Operations and Facilities	2,905,335	2,988,304	3,155,450	2,850,937.08	3,195,693	2,914,475.60	40,243	(304,513)	

2019 DRAFT GENERAL FUND BUDGET

	2016 OPERATING FORECAST	2017 OPERATING FORECAST	2018 OPERATING FORECAST	Actual to December 31/18- as at Feb 14/19	2019 OPERATING FORECAST	3 Year Average- 2015, 2016, 2017	Variance 2018 to 2019	2018 Budget vs. Actual Variance	Notes Re: 2018 Budget vs. 2018 Actual Expenditures
PLANNING & DEVELOPMENT									PLANNING & DEVELOPMENT
By-Law Enforcement	152,716	155,745	159,592	158,982.41	156,594	146,552.81	(2,998)	(610)	
Fight The Blight					-	10,804.59	-	0	
Building Official Department	59,104	21,776	6,532	(73,237.29)	(1,481)	(16,777.39)	(8,013)	(79,769)	Approx. \$78,000 in additional bldg permit revenue
Planning Department	108,623	48,120	54,964	41,151.38	55,223	337,947.84	259	(13,813)	Approx. \$10,000 in additional planning fee revenue
Civic Centre	78,394	114,718	116,625	123,703.65	111,804	105,565.94	(4,821)	7,079	
Total Planning and Development	398,837	340,359	337,713	250,600.15	322,140	584,093.79	(15,573)	(87,113)	
SUBTOTAL	0	0	0	(625,723.31)	633,475	(356,930.39)	633,475	(625,723)	
YE Auditor's (Capital Fund Adj & Prior Yr Surplus diff.)									
Less: Amortization									
Year End Sub-Total (Before PSAB Audit Adjustments)	0	0	0	(625,723.31)	633,475	(356,930.39)	633,475		
LT Debt Principal Payments						507,804.39			
Closing Transfers to Reserve Funds						-			
Increase in Landfill Closure Liability						(23,359.53)			
Increase in Employee Future Benefits						10,405.67			
Cost of Lots sold						(288,058.28)			
Capital - Funded by Operations						(657.48)			
Opening Surplus from Prior Year						(130,411.91)			
OPERATING FORECAST	0	0	0	(625,723.31)	633,475	(281,207.54)	633,475		

2019 DRAFT GENERAL FUND BUDGET

2016 OPERATING FORECAST	2017 OPERATING FORECAST	2018 OPERATING FORECAST	Actual to December 31/18- as at Feb 14/19	2019 OPERATING FORECAST	3 Year Average- 2015, 2016, 2017	Variance 2018 to 2019	2018 Budget vs. Actual Variance	Notes Re: 2018 Budget vs. 2018 Actual Expenditures
OPERATIONS & FACILITIES								
Public Works			Surplus					
Private Crossing Revenue			49,536					
Sales From Stores Revenue			4,134					
Sales From Stores Revenue			5,113					
Stormwater Urban Materials			12,535	Didn't get to lowering planned CB's				
Stormwater Urban Contracted Works			7,184	Asphalt for lowered CB's				
Stormwater Rural Materials			5,521	Culverts to replace when ditching				
Stormwater Rural Contracted Works			9,010	Ditching Contractor that was underutilized				
Roadside Maintenance Contracted Works			3,903	2018 saw more use of our Trackless less contractors				
Hardtop Maintenance - materials			3,865					
Loosetop Maintenance - materials			3,641	granular A for roadways under utilized in 2018				
Snow Removal Contracted Works			30,000	Didn't have to hire trucks - no snow				
Bridges (All)			4,094	Mill Road Works resulted in no Town works required				
Parking Lot Winter Maintenance - materials			1,000	hard to capture but expenses elsewhere				
Parking Lot Summer Maintenance - All			3,444	Miss coding of 2018 works				
Sidewalk Summer Maintenance- Materials			6,697	No sidewalk work done in 2018 lack of manpower				
Private Works Materials			12,914	less private work done in 2018 with some removals done late in year for replacement in 2019				
			162,591					
Parks and Cemeteries								
Sale of Niches Revenue			2,743					
Internments Revenue			10,186					
Parks Diesel			3,037	more gas equipment less diesel - Diesel used more for snow remvoal - No snow				
Point Park Buildings			1,893	Contract works in2018				
			17,859					
Airport								
Fuel Revenue			19,917					
Landing Fee Revenue			23,012					
Hydro Charges			2,376	Now on FFPC new rate unsure impacts in 2018				
Diesel Fuel			4,577	Tractor broke down in the midst of grass cutting in 2018 had to contract works				
Airside maintenance materials			3,147	Lots of sand leftover from 2017 didn't have to buy as much in 2018				
Airside maintenance contracted works			9,441	Apron Repair not completed in 2018				
			62,470					
Staffing								
STD vacancies			17,081	2 staff off for extended periods on STD				
STD Benefits			4,981					
Tradesperson			24,812	budgeted to start May 1, started Aug 6, vacant Aug 24 - Oct 15 plus wadge adjustment				
Tradesperson Benefits			6,203					
			53,077					
TOTAL			295,997					

Town of Fort Frances
2019 Preliminary Operating Budget
Changes to Operating Budget since January 21, 2019

				January 21, 2019	795,277
Operating Budget Changes					
				Prior Balance	Revised Balance
				Difference	Division Totals
Corporate					
1	Northwestern Health Unit	368,814	377,954	9,140	
2	OMPF- Ontario Municipal Partnership Fund (re: Letter Feb 13/19)	(3,174,995)	(3,342,100)	(167,105)	(157,965)
O&F Division					
3	Provincial Grant Revenue	0	(25,400)	(25,400)	
4	PW- Lot Grade Setting	(2,500)	(2,000)	500	
5	PW- Dr. Notes/Sick Slips	200	100	(100)	
6	PW-Postage, Freight, Courier	250	100	(150)	
7	PW-Natural Gas Charges	6,720	7,300	580	
8	PW-Water & Sewer Charges	6,850	5,770	(1,080)	
9	Contracted Works	28,000	20,000	(8,000)	
10	Repairs & Maintenance	12,300	15,000	2,700	
11	Telephone & Communication	600	850	250	
12	Electrical Costs	1,000	950	(50)	
13	Storm Water Management - Urban- Contracted Works	7,500	32,300	24,800	
14	Storm Water Management - Rural- Contracted Works	10,000	7,000	(3,000)	
15	Roadside Maintenance- Contracted Services	7,500	6,500	(1,000)	
16	Loosetop Maintenance- Materials	10,000	8,000	(2,000)	
17	Parking Lot- Winter Control- Materials	1,000	700	(300)	
18	Parking Lot- Summer Control- Materials	500	300	(200)	
19	Summer Control- Materials	7,000	3,500	(3,500)	
20	Private Works-Materials	16,000	10,000	(6,000)	
21	Gasoline- Vehicles	50,000	55,000	5,000	
22	Contracted Works- Vehicles	5,000	8,000	3,000	
23	Equipment Parts & Maintenance	65,000	70,500	5,500	
24	Traffic Signal Mtce- Electrical	3,847	3,735	(112)	
25	Traffic Signal Mtce- Pole Rental FFPC	318	400	82	
26	Streetlight Maintenance- Pole Rental FFPC	26,701	31,214	4,513	
27	Streetlight Maintenance- Electrical	68,639	66,640	(1,999)	
28	Stores Operations- Postage, Freight, Courier	1,000	500	(500)	
29	Airport- Sales - Fuel	(280,000)	(290,000)	(10,000)	
30	Airport- Gas Purchases for Resale	170,000	209,000	39,000	
31	Airport- Landing Fees	(130,000)	(142,000)	(12,000)	

	Operating Budget Changes	Balance	Balance	Difference	Division Totals
32	Airport- Lot Lease	(13,062)	(17,000)	(3,938)	
33	Airport- Terminal Fees	(29,238)	(27,000)	2,238	
34	Airport- Passenger Facilities	(20,000)	(18,500)	1,500	
35	Airport- Building Maintenance- Fuel Oil	3,570	4,500	930	
36	Airport- Repairs & Maintenance - Buildings	4,000	3,000	(1,000)	
37	Aircraft Services- Diesel Fuel	8,512	5,500	(3,012)	
38	Aircraft Services- Crack Sealing	20,000	15,000	(5,000)	
39	P&C- Internments	(26,000)	(29,000)	(3,000)	
40	P&C- Diesel Fuel	5,300	3,500	(1,800)	
41	P&C-Conferences & Courses	3,000	2,000	(1,000)	
42	FF Cem- Building Mtce- Hydro	5,500	6,175	675	
43	Riverview- Grounds Mtce- Materials	3,000	1,000	(2,000)	
44	Riverview- Monuments- Materials	850	500	(350)	
45	Riverview- Internments- Materials	1,000	500	(500)	
46	Point Park- Grounds Maintenance- Contracted Works	5,000	3,000	(2,000)	
47	Point Park- Building Maintenance- Hydro	3,500	3,800	300	
48	Point Park- Building Maintenance- W&S	4,211	5,200	989	
49	Point Park- Building Maintenance- Contracted Works	2,000	1,500	(500)	
50	Lion's Millenium Park- Hydro Charges	2,600	1,750	(850)	
51	Lion's Millenium Park-Water & Sewer Charges	1,264	2,500	1,236	
52	RL Square- Electrical Power	800	1,000	200	
53	RL Square- Water & Sewer	1,000	625	(375)	
54	RL Square- Materials	2,000	2,500	500	(6,223)
	<u>Community Services Division</u>				
55	SKC- Office Supplies	1,500	1,000	(500)	
56	SKC- Travel	1,500	1,100	(400)	
57	SKC- Events & Activities	6,000	3,500	(2,500)	
58	SKC- Natural Gas Charges	5,300	5,000	(300)	
59	SKC- Water & Sewer Charges	2,700	3,100	400	
60	SKC- Repairs & Maintenance	8,000	7,000	(1,000)	
61	SKC- Building Maintenance Service	9,000	10,000	1,000	
62	Day Care- Stabilization Funding	(60,176)	0	60,176	
63	RRDSSAB - Fee Subsidy	(233,327)	(258,110)	(24,783)	
64	Day Care Fees (Parent Fees)	(372,369)	(458,585)	(86,216)	
65	Day Care- Communication	3,300	2,800	(500)	
66	Day Care- Postage	800	200	(600)	
67	Day Care- Memberships	2,400	1,500	(900)	
68	Day Care- Food & Meals	77,000	80,000	3,000	
69	Day Care- Conference & Courses	10,000	5,000	(5,000)	
70	Day Care- Events & Activities	7,200	4,000	(3,200)	

	Operating Budget Changes	Balance	Balance	Difference	Division Totals
71	Day Care- Electrical Power	8,500	7,400	(1,100)	
72	Day Care- Cleaning/Janitorial Supplies	2,700	4,000	1,300	
73	Day Care- Repairs & Maintenance	16,500	12,000	(4,500)	
74	Day Care- Conferences & Courses	5,000	1,000	(4,000)	
75	Day Care- Teaching Supplies	5,000	9,000	4,000	
76	DC- Hourly Part Time	73,537	116,276	42,739	
77	DC- Employer CPP	2,858	5,037	2,179	
78	DC- Employer EI	1,625	2,570	945	
79	DC-Employer OMERS	6,618	10,465	3,847	
80	DC- Employer EHT	1,434	2,267	833	
81	DC- Employer Benefits	-	-	0	
82	DC-Employer WSIB	699	1,105	406	
83	Handi- Van- Provincial Grant	(71,306)	(71,727)	(421)	
84	HV- User Fees - Fares	(22,240)	(28,000)	(5,760)	
85	HV- Transit Donations	(18,300)	(18,000)	300	
86	HV- Advertising & Public Notices	500	0	(500)	
87	HV- Contracted Services (Dial-a-ride)	32,000	28,000	(4,000)	
88	HV- Contracted Works	140,000	137,000	(3,000)	
89	HV-Transfer to Reserve Funds	0	21,131	21,131	
90	HV - Gas	12,000	16,000	4,000	
91	HV- Parts	2,500	1,500	(1,000)	
	<u>Rec Facilities</u>				
92	School Rentals (Muskie Hockey)	(21,400)	(23,400)	(2,000)	
93	Ice Rentals	(22,000)	(20,000)	2,000	
94	Minor Hockey Rentals	(110,000)	(105,000)	5,000	
95	Figure Skating Rentals	(32,000)	(34,000)	(2,000)	
96	Girls Hockey	(28,000)	(27,000)	1,000	
97	Junior "A" Rentals	(18,800)	(22,000)	(3,200)	
98	Canteen Revenue	(13,500)	(15,750)	(2,250)	
99	Sundry Revenue	0	(1,500)	(1,500)	
100	ATM Revenue	(7,400)	(5,200)	2,200	
101	WSIB	8,786	11,846	3,060	
102	CPP	12,629	16,022	3,393	
103	EI	5,361	7,371	2,010	
104	OMERS	25,037	29,307	4,270	
105	EHT	1,866	7,219	5,353	
106	Employee Benefits	32,649	36,007	3,358	
107	Clothing - Uniforms & Coveralls	2,400	1,500	(900)	
108	Contracted Works	2,500	2,000	(500)	
109	ActiveNet Transaction Fee	7,470	8,000	530	

	Operating Budget Changes	Balance	Balance	Difference	Division Totals
110	Supplies - Chemical	7,000	7,500	500	
111	Janitorial Supplies	24,000	25,000	1,000	
112	Building Materials	15,000	23,000	8,000	
113	Contracted Services	12,000	10,000	(2,000)	
114	Repairs & Maintenance	45,000	40,000	(5,000)	
115	Contracted Services -Electrical	13,000	15,000	2,000	
116	Contracted Services -Building Maintenance	5,000	9,000	4,000	
117	Vehicle Parts & Maintenance	4,000	5,000	1,000	
118	Licenses	0	615	615	
	<u>Rec Programs</u>				
119	Sundry Revenue	(2,300)	(2,600)	(300)	
120	Membership - Student	(14,000)	(11,500)	2,500	
121	Membership - Adult	(132,000)	(135,000)	(3,000)	
122	Swim Classes - Adult	(3,500)	(5,000)	(1,500)	
123	Daily Admissions - Adult	(38,000)	(37,000)	1,000	
124	Programs & Courses - Adult	(3,800)	(3,000)	800	
125	Memberships - Youth	(1,600)	(1,900)	(300)	
126	Red Cross/CPR Course	(1,800)	(1,400)	400	
127	Swim Classes	(32,000)	(28,000)	4,000	
128	Playground Fees	(36,000)	(34,000)	2,000	
129	Overtime, shift, recall	2,204	1,700	(504)	
130	Employee Benefits	0	7,342	7,342	
131	Program/Course Supplies	15,000	14,500	(500)	
132	Clothing Uniforms	3,000	2,000	(1,000)	
133	Contracted Works	1,000	0	(1,000)	
134	Conference and Courses	3,400	2,500	(900)	
135	Advertising and Public Notices	14,000	12,000	(2,000)	
136	Teaching/Program Resource	1,800	2,000	200	
	<u>Community Services</u>			0	
137	Salaries Full Time	1,500	0	(1,500)	
138	Employer Benefits	495	0	(495)	
139	Rec Facilities			0	
140	Salaries Full Time	5,000	6,500	1,500	
141	Employer Benefits	1,650	2,145	495	
	<u>Sorting Gap</u>				
142	Launch Fees	(6,500)	(5,500)	1,000	
143	MNR Rent (10% of Gross Revenue)	10,950	10,850	(100)	
144	Water & Sewer Charges	700	800	100	34,253
	<u>Administration & Finance</u>				
145	Interest & Penalties on Taxes	(90,000)	(95,000)	(5,000)	
146	Investment Income - Bank/Short Term GIC	(60,000)	(63,000)	(3,000)	
147	Natural Gas Rebate	(5,000)	(5,500)	(500)	

Operating Budget Changes		Balance	Balance	Difference	Division Totals
148	Death/Still Birth Registration	(3,500)	(3,700)	(200)	
149	Marriage Licenses	(7,600)	(8,300)	(700)	
	<u>Administration</u>				
150	Communications	4,300	4,200	(100)	
151	Postage, Freight, Courier	250	0	(250)	
152	Contracted Works	6,500	6,000	(500)	
153	Contracted Services	2,000	0	(2,000)	
154	Conferences & Courses	6,000	4,300	(1,700)	
155	Travel	1,000	500	(500)	
156	Advertising & Public Notices	500	0	(500)	
	<u>Clerk's</u>				
157	Conferences & Courses	4,500	3,500	(1,000)	
158	Contracted Services (Mtg Investigator/shredding)	1,400	700	(700)	
159	iCompass Services	10,800	10,000	(800)	
160	Advertising & Public Notices	1,000	800	(200)	
	<u>Treasury</u>				
161	Tax Capping & Phase-In	1,800	0	(1,800)	
162	Rebates to Charities/ R.C. Legion	32,000	31,200	(800)	
163	Sundry A/R Written Off	3,000	2,500	(500)	
164	Office Supplies	18,000	17,000	(1,000)	
165	Bank Service Charges	3,500	4,500	1,000	
166	IT- Conferences & Courses	7,000	3,500	(3,500)	(24,250)
	<u>Planning & Development</u>				
167	By-Law- Credit Card Charges	360	1,000	640	
168	Gas & Fuel	2,000	2,200	200	
169	Animal Shelter- Water & Sewer Charges	1,361	1,450	89	
170	Building- Office Supplies	2,520	600	(1,920)	
171	Planning- Office Supplies	1,780	500	(1,280)	
172	Civic Centre- Hydro Charges	54,899	52,000	(2,899)	(5,170)
	<u>Emergency Services</u>				
173	Fire- Donations	(350)	0	350	
174	Fire- Communications	6,000	5,000	(1,000)	
175	Fire- Gas & Fuel	5,000	5,200	200	
176	Post Retirement Benefits	(13,714)	(15,311)	(1,597)	
177	Emergency Measures- Communications	2,000	1,600	(400)	(2,447)
Summary of Changes to date					(161,802)
Revised Balance for February 19, 2019					633,475



**ADMINISTRATION & FINANCE DIVISION
TREASURY REPORT 2018/121**

TO: Mayor Avis & Members of Council
FROM: Laurie Lindberg, Treasurer
DATE: November 20, 2018
SUBJECT: Fort Frances Meals on Wheels Request for 2019 Funding

BACKGROUND

On November 6, 2018 the attached letter was received from the Fort Frances Meals on Wheels for the 2019 budget consideration.

The Fort Frances Meals on Wheels is requesting funding of \$22,000.00 for 2019 to assist the Meals on Wheels Program, which is the same amount requested for 2018. They have included their proposed 2019 budget.

RECOMMENDATION

The Administration & Finance Executive Committee recommend that the Fort Frances Meals on Wheels request of \$22,000.00 be referred to the 2019 budget process.

Council Approval of This Report Will approve the Administration & Finance Executive Committee recommendation that the Fort Frances Meals on Wheels funding request of \$22,000.00 be referred to the 2019 budget process.

517 First St. E.
Fort Frances, On,
P9A1L2



Attn: Laurie Witherspoon, Treasurer

Dear Ms. Witherspoon,

Please convey to the Fort Frances Town Council our appreciation for the grant we received to assist the Meals on Wheels Program in 2018. We are again requesting your continued financial support and wish to solicit a grant for 2019. We are submitting to your budget a request for \$22,000.00. (same as last year)

Enclosed:

Proposed Budget for 2019

If you have any questions we will be pleased to forward additional information. Our president Marg Rousseau can be reached at 274 9446 or by email: margrou@hotmail.ca

Thank you for your consideration.

Sincerely

Sandra Lange, Treasurer
Fort Frances Meals on Wheels
(807)276 1737
Sandorella68@yahoo.ca

FORT FRANCES MEALS ON WHEELS
PROPOSED BUDGET
JANUARY 1, 2019-DECEMBER 31, 2019

PROJECTED INCOME:

GRANT-TOWN OF FORT FRANCES	22,000.00
RECIPIENTS INCOME	29,000.00
INTEREST INCOME	25.00
 TOTAL	 51,025.00

PROJECTED EXPENSES:

RAINYCREST	28,100.00
WAGES	19,600.00
GAS REIMBURSEMENT	1,800.00
EMPLOYEE PAID BENEFITS	1,150.00
HONORARIUMS	600.00
OFFICE	300.00
 TOTAL	 51,550.00
 PROJECTED DEFICIT	 (-525.00)



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Tax Tools, Set 2019 Levies

Using OPTA calculated rates on February 9, 2019 4:25PM EST.

Assessment Data Filter Option Used: No Limits, Include PIL Properties, Tax Ratios Used: 2019 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

OK

Notification: Rate increase restriction is in effect because the tax ratio of one or more of the business property classes exceeds the provincially set threshold. 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	2019 Base Taxes	2019 Base PIL	2019 Base Tax Revenue	Levy/PIL Revenue Change	Estimated 2019 Levy/PIL Revenue	Rate Increase Restriction Factor
Fort Frances Town	General	\$10,641,843 +	\$312,246 =	\$10,954,089 +	267440 =	\$11,221,529	Multi-residential 0% Industrial 50%

Calculate Levy

View Tax Ratios

View Restricted Tax Rate Calculation

Close

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2019 Tax Rate Calculation for Municipalities with Restricted Classes

Using OPTA calculated rates on February 9, 2019 4:25PM EST.

Assessment Data Filter Option Used: No Limits, Include PIL Properties, Tax Ratios Used: 2019 Tax Ratios

Fort Frances Town, 5912

Tax Rate Increase Restriction Factors

 Multi-residential: 0%
 Industrial: 50%

2019 Base General Levy Calculation					Budgetary Levy Increase Tax Rate Calculation					
Class	CVA	Adopted Tax Ratio	Weighted Discounted CVA	General Rate	Base General Levy	Weighted Discounted CVA	Budgetary Increase Rate	Budgetary Increase	Total General Levy	Combined General Rate
Column	1	2	3	4	5	6	7	8	9	10
Res = Budgetary Inc / total Col 6 else, Res * Col 2 * Tax Rate										
2019 Assessment Totals Page	2019 Set Tax Ratio Page	2019 Tax Rate Page	Col 1 * Col 2	Col 4 * Col 1	Col 1 * Col 2 * Tax Rate Restriction Factors	Col 1 * Col 2 * Tax Rate Increase Factor	Col 1 * Col 7	Col 5 + Col 8	Col 4 + Col 7	
Residential	424,398,411	1.000000	424,398,411	0.01625630	6,899,148	424,398,411	0.00043870	186,184	7,085,331	0.01669500
Multi-residential	14,569,618	2.553970	37,210,367	0.04151810	604,903	0	0.00000000	0	604,903	0.04151810
Com. Occupied	74,600,007	1.967217	146,754,402	0.03197967	2,387,080	146,754,402	0.00086302	64,419	2,451,499	0.03284269
Com. Exc. Land	559,768	1.377052	770,830	0.02238577	12,256	770,830	0.00060411	331	12,586	0.02298988
Com. Vac. Land	2,006,739	1.377052	2,763,384	0.02238577	43,802	2,763,384	0.00060411	1,182	44,984	0.02298988
Ind. Occupied	1,977,965	2.823341	5,584,470	0.04589708	90,783	2,792,235	0.00061930	1,225	92,008	0.04651638
Ind. Exc. Land	260,370	1.835172	477,824	0.02983311	7,768	238,912	0.00040254	105	7,872	0.03023565
Ind. Vac. Land	1,157,082	1.835172	2,123,444	0.02983311	34,519	1,061,722	0.00040254	466	34,985	0.03023565
Large Ind. Occ.	6,329,995	7.240504	45,832,354	0.11770381	745,065	22,916,177	0.00158820	10,053	755,118	0.11929201
Large Ind. Exc.	0	4.706328	0	0.07650748	0	0	0.00103233	0	0	0.07753981
Pipelines	3,059,689	2.574024	7,875,713	0.04184411	128,030	7,875,713	0.00112922	3,455	131,485	0.04297333
Farm	181,368	0.250000	45,342	0.00406408	737	45,342	0.00010968	20	757	0.00417376
Managed Forests	0	0.250000	0	0.00406408	0	0	0.00010968	0	0	0.00417376
Total	529,101,012		673,836,541		10,954,089	609,617,127		267,439	11,221,529	
Total Non Restricted Classes	504,805,982		582,608,081		9,471,052	582,608,081		255,590	9,726,643	

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Tax Tools, 2019 Overall Levy Changes

Using OPTA calculated rates on February 9, 2019 4:42PM EST.

Assessment Data Filter Option Used: No Limits, Include PIL Properties, Tax Ratios Used: 2019 Tax Ratios

Choose a class and click OK.

Residential

Fort Frances Town, 5912

Residential

Note: The 2019 education tax rates are prescribed by the Minister of Finance.

2019 Notional Base Rates	2019 Rates	Change
Education 0.00000000	Education 0.00000000	
General 0.01625630	General 0.01625630	
	Budget Increase 0.00043870	

Total Education 0.00000000	Total Education 0.00000000	
Total Municipal 0.01625630	Total Municipal 0.01669500	2.6986%
Grand Total 0.01625630	Grand Total 0.01669500	2.6986%

Overall Levy Change: 2.6986%

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2019 Tax Rates Summary
Increase of \$267,440- collecting a total of \$11,221,529 (including PIL)- 1% above 2018 tax rate

Using OPTA calculated rates on February 9, 2019 4:25PM EST.
Assessment Data Filter Option Used: No Limits, Include PIL Properties, Tax Ratios Used: 2019 Tax Ratios

	Residential	Multi-residential	Commercial									Industrial			Large Industrial		Pipelines	Farm	Managed Forests
	Occupied	Occupied	Occupied			Excess Land			Vacant Land			Occupied	Excess Land	Vacant Land	Occupied	Excess Land	Occupied	Occupied	Occupied
			No Band	Low Band	High Band	No Band	Low Band	High Band	No Band	Low Band	High Band								
Tax Ratios	1.000000	2.553970	1.967217									2.823341			7.240504		2.574024	0.250000	0.250000
Fort Frances Town, 5912																			
General (Notional)	0.01625630	0.04151810	0.03197967	0.03118180	0.05196966	0.02238577	0.02182726	0.03637877	0.02238577	0.02182726	0.03637877	0.04589708	0.02983311	0.02983311	0.11770381	0.07650748	0.04184411	0.00406408	0.00406408
Budget Increase	0.00043870	0.00000000	0.00086302	0.00084149	0.00140248	0.00060411	0.00058904	0.00098174	0.00060411	0.00058904	0.00098174	0.00061930	0.00040254	0.00040254	0.00158820	0.00103233	0.00112922	0.00010968	0.00010968
Municipal Tax Rate	0.01669500	0.04151810	0.03284269	0.03202329	0.05337214	0.02298988	0.02241630	0.03736051	0.02298988	0.02241630	0.03736051	0.04651638	0.03023565	0.03023565	0.11929201	0.07753981	0.04297333	0.00417376	0.00417376



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Tax Tools, Set 2019 Levies

Using OPTA calculated rates on January 24, 2019 12:59PM EST.

Assessment Data Filter Option Used: No Limits, Include PIL Properties, Tax Ratios Used: 2019 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

OK

Notification: Rate increase restriction is in effect because the tax ratio of one or more of the business property classes exceeds the provincially set threshold. 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	2019 Base Taxes	2019 Base PIL	2019 Base Tax Revenue	Levy/PIL Revenue Change	Estimated 2019 Levy/PIL Revenue	Rate Increase Restriction Factor
Fort Frances Town	General	\$10,641,843 +	\$312,246 =	\$10,954,089 +	368025 =	\$11,322,114	Multi-residential 0% Industrial 50%

Calculate Levy

View Tax Ratios

View Restricted Tax Rate Calculation

Close

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2019 Tax Rate Calculation for Municipalities with Restricted Classes

Using OPTA calculated rates on January 24, 2019 12:59PM EST.

Assessment Data Filter Option Used: No Limits, Include PIL Properties, Tax Ratios Used: 2019 Tax Ratios

Fort Frances Town, 5912

Tax Rate Increase Restriction Factors

Multi-residential: 0%

Industrial: 50%

Class	CVA	Adopted Tax Ratio	2019 Base General Levy Calculation			Budgetary Levy Increase Tax Rate Calculation			Total General Levy	Combined General Rate
			Weighted Discounted CVA	General Rate	Base General Levy	Weighted Discounted CVA	Budgetary Increase Rate	Budgetary Increase		
Column	1	2	3	4	5	6	7	8	9	10
	2019 Assessment Totals Page	2019 Set Tax Ratio Page	Col 1 * Col 2	2019 Tax Rate Page	Col 4 * Col 1	Col 1 * Col 2 * Tax Rate Restriction Factors	Res = Budgetary Inc / total Col 6 else, Res * Col 2 * Tax Rate Increase Factor	Col 1 * Col 7	Col 5 + Col 8	Col 4 + Col 7
Residential	424,398,411	1.000000	424,398,411	0.01625630	6,899,148	424,398,411	0.00060370	256,209	7,155,357	0.01686000
Multi-residential	14,569,618	2.553970	37,210,367	0.04151810	604,903	0	0.00000000	0	604,903	0.04151810
Com. Occupied	74,600,007	1.967217	146,754,402	0.03197967	2,387,080	146,754,402	0.00118761	88,648	2,475,728	0.03316728
Com. Exc. Land	559,768	1.377052	770,830	0.02238577	12,256	770,830	0.00083133	455	12,711	0.02321710
Com. Vac. Land	2,006,739	1.377052	2,763,384	0.02238577	43,802	2,763,384	0.00083133	1,627	45,428	0.02321710
Ind. Occupied	1,977,965	2.823341	5,584,470	0.04589708	90,783	2,792,235	0.00085223	1,686	92,468	0.04674931
Ind. Exc. Land	260,370	1.835172	477,824	0.02983311	7,768	238,912	0.00055395	144	7,912	0.03038706
Ind. Vac. Land	1,157,082	1.835172	2,123,444	0.02983311	34,519	1,061,722	0.00055395	641	35,160	0.03038706
Large Ind. Occ.	6,329,995	7.240504	45,832,354	0.11770381	745,065	22,916,177	0.00218555	13,835	758,899	0.11988936
Large Ind. Exc.	0	4.706328	0	0.07650748	0	0	0.00142061	0	0	0.07792809
Pipelines	3,059,689	2.574024	7,875,713	0.04184411	128,030	7,875,713	0.00155394	4,755	132,785	0.04339805
Farm	181,368	0.250000	45,342	0.00406408	737	45,342	0.00015093	27	764	0.00421501
Managed Forests	0	0.250000	0	0.00406408	0	0	0.00015093	0	0	0.00421501
Total	529,101,012		673,836,541		10,954,089	609,617,127		368,026	11,322,115	
Total Non Restricted Classes	504,805,982		582,608,081		9,471,052	582,608,081		351,721	9,822,773	

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Tax Tools, 2019 Overall Levy Changes

Using OPTA calculated rates on January 24, 2019 1:03PM EST.

Assessment Data Filter Option Used: No Limits, Include PIL Properties, Tax Ratios Used: 2019 Tax Ratios

Choose a class and click OK.

 Residential

Fort Frances Town, 5912

Residential

Note: The 2019 education tax rates are prescribed by the Minister of Finance.

2019 Notional Base Rates	2019 Rates	Change
Education 0.00000000	Education 0.00000000	
General 0.01625630	General 0.01625630	
	Budget Increase 0.00060370	

Total Education 0.00000000	Total Education 0.00000000	
Total Municipal 0.01625630	Total Municipal 0.01686000	3.7136%
Grand Total 0.01625630	Grand Total 0.01686000	3.7136%

Overall Levy Change: 3.7136%

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2019 Tax Rates Summary
Increase of \$368,025 - collecting a total of \$11,322,114 (including PIL)- 2% above 2018 tax rate

Using OPTA calculated rates on February 9, 2019 4:09PM EST.
Assessment Data Filter Option Used: No Limits, Include PIL Properties, Tax Ratios Used: 2019 Tax Ratios

	Residential	Multi-residential	Commercial									Industrial			Large Industrial		Pipelines	Farm	Managed Forests
	Occupied	Occupied	Occupied			Excess Land			Vacant Land			Occupied	Excess Land	Vacant Land	Occupied	Excess Land	Occupied	Occupied	Occupied
			No Band	Low Band	High Band	No Band	Low Band	High Band	No Band	Low Band	High Band								
Tax Ratios	1.000000	2.553970	1.967217									2.823341			7.240504		2.574024	0.250000	0.250000
Fort Frances Town, 5912																			
General	0.01625630	0.04151810	0.03197967	0.03118180	0.05196966	0.02238577	0.02182726	0.03637877	0.02238577	0.02182726	0.03637877	0.04589708	0.02983311	0.02983311	0.11770381	0.07650748	0.04184411	0.00406408	0.00406408
Budget Increase	0.00060370	0.00000000	0.00118761	0.00115798	0.00192997	0.00083133	0.00081059	0.00135098	0.00083133	0.00081059	0.00135098	0.00085223	0.00055395	0.00055395	0.00218555	0.00142061	0.00155394	0.00015093	0.00015093
Total Municipal Rate	0.01686000	0.04151810	0.03316728	0.03233978	0.05389963	0.02321710	0.02263785	0.03772975	0.02321710	0.02263785	0.03772975	0.04674931	0.03038706	0.03038706	0.11988936	0.07792809	0.04339805	0.00421501	0.00421501



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Tax Tools, Set 2019 Levies

Using OPTA calculated rates on February 9, 2019 4:30PM EST.

Assessment Data Filter Option Used: No Limits, Include PIL Properties, Tax Ratios Used: 2019 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

OK

Notification: Rate increase restriction is in effect because the tax ratio of one or more of the business property classes exceeds the provincially set threshold. 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	2019 Base Taxes	2019 Base PIL	2019 Base Tax Revenue	Levy/PIL Revenue Change	Estimated 2019 Levy/PIL Revenue	Rate Increase Restriction Factor
Fort Frances Town	General	\$10,641,843 +	\$312,246 =	\$10,954,089 +	468610 =	\$11,422,699	Multi-residential 0% Industrial 50%

Calculate Levy

View Tax Ratios

View Restricted Tax Rate Calculation

Close

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2019 Tax Rate Calculation for Municipalities with Restricted Classes

Using OPTA calculated rates on February 9, 2019 4:30PM EST.

Assessment Data Filter Option Used: No Limits, Include PIL Properties, Tax Ratios Used: 2019 Tax Ratios

Fort Frances Town, 5912

Tax Rate Increase Restriction Factors

Multi-residential: 0%

Industrial: 50%

2019 Base General Levy Calculation					Budgetary Levy Increase Tax Rate Calculation						
Class	CVA	Adopted Tax Ratio	Weighted Discounted CVA	General Rate	Base General Levy	Weighted Discounted CVA	Budgetary Increase Rate	Budgetary Increase	Total General Levy	Combined General Rate	
Column	1	2	3	4	5	6	7	8	9	10	
	2019 Assessment Totals Page	2019 Sel Tax Ratio Page	Col 1 * Col 2	2019 Tax Rate Page	Col 4 * Col 1	Col 1 * Col 2 * Tax Rate Restriction Factors	Res = Budgetary Inc / total Col 6 else, Res * Col 2 * Tax Rate Increase Factor	Col 1 * Col 7	Col 5 + Col 8	Col 4 + Col 7	
Residential	424,398,411	1.000000	424,398,411	0.01625630	6,899,148	424,398,411	0.00076870	326,235	7,225,383	0.01702500	
Multi-residential	14,569,618	2.553970	37,210,367	0.04151810	604,903	0	0.00000000	0	604,903	0.04151810	
Com. Occupied	74,600,007	1.967217	146,754,402	0.03197967	2,387,080	146,754,402	0.00151220	112,876	2,499,956	0.03349187	
Com. Exc. Land	559,768	1.377052	770,830	0.02238577	12,256	770,830	0.00105854	580	12,835	0.02344431	
Com. Vac. Land	2,006,739	1.377052	2,763,384	0.02238577	43,802	2,763,384	0.00105854	2,071	45,873	0.02344431	
Ind. Occupied	1,977,965	2.823341	5,584,470	0.04589708	90,783	2,792,235	0.00108515	2,146	92,929	0.04698223	
Ind. Exc. Land	260,370	1.835172	477,824	0.02983311	7,768	238,912	0.00070535	184	7,951	0.03053846	
Ind. Vac. Land	1,157,082	1.835172	2,123,444	0.02983311	34,519	1,061,722	0.00070535	816	35,335	0.03053846	
Large Ind. Occ.	6,329,995	7.240504	45,832,354	0.11770381	745,065	22,916,177	0.00278289	17,616	762,680	0.12048670	
Large Ind. Exc.	0	4.706328	0	0.07650748	0	0	0.00180888	0	0	0.07831636	
Pipelines	3,059,689	2.574024	7,875,713	0.04184411	128,030	7,875,713	0.00197865	6,054	134,084	0.04382276	
Farm	181,368	0.250000	45,342	0.00406408	737	45,342	0.00019218	35	772	0.00425626	
Managed Forests	0	0.250000	0	0.00406408	0	0	0.00019218	0	0	0.00425626	
Total	529,101,012		673,836,541		10,954,089	609,617,127		468,613	11,422,702		
Total Non Restricted Classes	504,805,982		582,608,081		9,471,052	582,608,081		447,851	9,918,903		

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Tax Tools, 2019 Overall Levy Changes

Using OPTA calculated rates on February 9, 2019 4:41PM EST.

Assessment Data Filter Option Used: No Limits, Include PIL Properties, Tax Ratios Used: 2019 Tax Ratios

Choose a class and click OK.

Fort Frances Town, 5912

Residential

Note: The 2019 education tax rates are prescribed by the Minister of Finance.

2019 Notional Base Rates		2019 Rates	Change
Education	0.00000000	Education 0.00000000	
General	0.01625630	General 0.01625630	
		Budget Increase	0.00076870

Total Education	0.00000000	Total Education	0.00000000	
Total Municipal	0.01625630	Total Municipal	0.01702500	4.7286%
Grand Total	0.01625630	Grand Total	0.01702500	4.7286%

Overall Levy Change: 4.7286%

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2019 Tax Rates Summary
Increase of \$468,610- Collecting a total of \$11,422,699 (inlcuding PIL)- 3% above 2018 Tax Rate

Using OPTA calculated rates on February 9, 2019 4:30PM EST.
Assessment Data Filter Option Used: No Limits, Include PIL Properties, Tax Ratios Used: 2019 Tax Ratios

	Residential	Multi-residential	Commercial									Industrial			Large Industrial		Pipelines	Farm	Managed Forests
	Occupied	Occupied	Occupied			Excess Land			Vacant Land			Occupied	Excess Land	Vacant Land	Occupied	Excess Land	Occupied	Occupied	Occupied
			No Band	Low Band	High Band	No Band	Low Band	High Band	No Band	Low Band	High Band								
Tax Ratios	1.000000	2.553970	1.967217									2.823341			7.240504		2.574024	0.250000	0.250000
Fort Frances Town, 5912																			
General	0.01625630	0.04151810	0.03197967	0.03118180	0.05196966	0.02238577	0.02182726	0.03637877	0.02238577	0.02182726	0.03637877	0.04589708	0.02983311	0.02983311	0.11770381	0.07650748	0.04184411	0.00406408	0.00406408
Budget Increase	0.00076870	0.00000000	0.00151220	0.00147447	0.00245745	0.00105854	0.00103213	0.00172022	0.00105854	0.00103213	0.00172022	0.00108515	0.00070535	0.00070535	0.00278289	0.00180888	0.00197865	0.00019218	0.00019218
Municipal Tax Rate	0.01702500	0.04151810	0.03349187	0.03265627	0.05442711	0.02344431	0.02285939	0.03809899	0.02344431	0.02285939	0.03809899	0.04698223	0.03053846	0.03053846	0.12048670	0.07831636	0.04382276	0.00425626	0.00425626



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Tax Tools, Set 2019 Levies

Using OPTA calculated rates on February 14, 2019 3:23PM EST.

Assessment Data Filter Option Used: No Limits, Include PIL Properties, Tax Ratios Used: 2019 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

OK

Notification: Rate increase restriction is in effect because the tax ratio of one or more of the business property classes exceeds the provincially set threshold. 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	2019 Base Taxes	2019 Base PIL	2019 Base Tax Revenue	Levy/PIL Revenue Change	Estimated 2019 Levy/PIL Revenue	Rate Increase Restriction Factor
Fort Frances Town	General	\$10,641,843 +	\$312,246 =	\$10,954,089 +	633475 =	\$11,587,564	Multi-residential 0% Industrial 50%

Calculate Levy

View Tax Ratios

View Restricted Tax Rate Calculation

Close

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2019 Tax Rate Calculation for Municipalities with Restricted Classes

Using OPTA calculated rates on February 14, 2019 3:25PM EST.

Assessment Data Filter Option Used: No Limits, Include PIL Properties, Tax Ratios Used: 2019 Tax Ratios

Fort Frances Town, 5912

Tax Rate Increase Restriction Factors

Multi-residential: 0%

Industrial: 50%

2019 Base General Levy Calculation					Budgetary Levy Increase Tax Rate Calculation						
Class	CVA	Adopted Tax Ratio	Weighted Discounted CVA	General Rate	Base General Levy	Weighted Discounted CVA	Budgetary Increase Rate	Budgetary Increase	Total General Levy	Combined General Rate	
Column	1	2	3	4	5	6	7	8	9	10	
	2019 Assessment Totals Page	2019 Set Tax Ratio Page	Col 1 * Col 2	2019 Tax Rate Page	Col 4 * Col 1	Col 1 * Col 2 * Tax Rate Restriction Factors	Res = Budgetary Inc / total Col 6 else, Res * Col 2 * Tax Rate Increase Factor	Col 1 * Col 7	Col 5 + Col 8	Col 4 + Col 7	
Residential	424,398,411	1.000000	424,398,411	0.01625630	6,899,148	424,398,411	0.00103914	441,009	7,340,157	0.01729544	
Multi-residential	14,569,618	2.553970	37,210,367	0.04151810	604,903	0	0.00000000	0	604,903	0.04151810	
Com. Occupied	74,600,007	1.967217	146,754,402	0.03197967	2,387,080	146,754,402	0.00204421	152,588	2,539,668	0.03402388	
Com. Exc. Land	559,768	1.377052	770,830	0.02238577	12,256	770,830	0.00143095	783	13,039	0.02381672	
Com. Vac. Land	2,006,739	1.377052	2,763,384	0.02238577	43,802	2,763,384	0.00143095	2,800	46,602	0.02381672	
Ind. Occupied	1,977,965	2.823341	5,584,470	0.04589708	90,783	2,792,235	0.00146692	2,902	93,684	0.04736400	
Ind. Exc. Land	260,370	1.835172	477,824	0.02983311	7,768	238,912	0.00095350	248	8,016	0.03078661	
Ind. Vac. Land	1,157,082	1.835172	2,123,444	0.02983311	34,519	1,061,722	0.00095350	1,103	35,623	0.03078661	
Large Ind. Occ.	6,329,995	7.240504	45,832,354	0.11770381	745,065	22,916,177	0.00376195	23,813	768,878	0.12146576	
Large Ind. Exc.	0	4.706328	0	0.07650748	0	0	0.00244527	0	0	0.07895275	
Pipelines	3,059,689	2.574024	7,875,713	0.04184411	128,030	7,875,713	0.00267477	8,184	136,214	0.04451888	
Farm	181,368	0.250000	45,342	0.00406408	737	45,342	0.00025979	47	784	0.00432387	
Managed Forests	0	0.250000	0	0.00406408	0	0	0.00025979	0	0	0.00432387	
Total	529,101,012		673,836,541		10,954,089	609,617,127		633,477	11,587,567		
Total Non Restricted Classes	504,805,982		582,608,081		9,471,052	582,608,081		605,411	10,076,463		

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Tax Tools, 2019 Overall Levy Changes

Using OPTA calculated rates on February 14, 2019 3:24PM EST.

Assessment Data Filter Option Used: No Limits, Include PIL Properties, Tax Ratios Used: 2019 Tax Ratios

Choose a class and click OK.

Residential

Fort Frances Town, 5912

Residential

Note: The 2019 education tax rates are prescribed by the Minister of Finance.

2019 Notional Base Rates	2019 Rates	Change
Education 0.00000000	Education 0.00000000	
General 0.01625630	General 0.01625630	
	Budget Increase 0.00103914	

Total Education 0.00000000	Total Education 0.00000000	
Total Municipal 0.01625630	Total Municipal 0.01729544	6.3922%
Grand Total 0.01625630	Grand Total 0.01729544	6.3922%

Overall Levy Change: 6.3922%

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2019 Tax Rates Summary

Increase of \$633,475- collecting a total of \$11,587,564 (including PIL)- Current Operating requirements

Using OPTA calculated rates on February 14, 2019 3:23PM EST.
Assessment Data Filter Option Used: No Limits, Include PIL Properties, Tax Ratios Used: 2019 Tax Ratios

	Residential	Multi-residential	Commercial									Industrial			Large Industrial		Pipelines	Farm	Managed Forests
	Occupied	Occupied	Occupied			Excess Land			Vacant Land			Occupied	Excess Land	Vacant Land	Occupied	Excess Land	Occupied	Occupied	Occupied
			No Band	Low Band	High Band	No Band	Low Band	High Band	No Band	Low Band	High Band								
Tax Ratios	1.000000	2.553970	1.967217									2.823341			7.240504		2.574024	0.250000	0.250000
Fort Frances Town, 5912																			
General (Notional)	0.01625630	0.04151810	0.03197967	0.03118180	0.05196966	0.02238577	0.02182726	0.03637877	0.02238577	0.02182726	0.03637877	0.04589708	0.02983311	0.02983311	0.11770381	0.07650748	0.04184411	0.00406408	0.00406408
Budget Increase	0.00103914	0.00000000	0.00204421	0.00199321	0.00332201	0.00143095	0.00139525	0.00232541	0.00143095	0.00139525	0.00232541	0.00146692	0.00095350	0.00095350	0.00376195	0.00244527	0.00267477	0.00025979	0.00025979
Total Municipal Rate	0.01729544	0.04151810	0.03402388	0.03317501	0.05529167	0.02381672	0.02322251	0.03870418	0.02381672	0.02322251	0.03870418	0.04736400	0.03078661	0.03078661	0.12146576	0.07895275	0.04451888	0.00432387	0.00432387