

TOWN OF FORT FRANCES

AGENDA - April 1, 2019

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

Page

1. **COMMITTEE OF THE WHOLE**
(Session No. 013) 04:00:00 PM
 - 1.1 Call to Order
 - 1.2 Disclosure of pecuniary interest and the general nature thereof.
2. **In-Camera (approx. 30 minutes)**
 - 2.1 Personal matters about an identifiable individual, including municipal or local board employees: Potential Organization Restructuring
3. **Public Session Resumes**
4. **Operating Budget - 2019**
 - 4.1 Vacancy Rebate Program & Vacant and Excess Land Subclass Information 2
- approval of this report will agree to reduce the vacancy rebates as well as the vacant and excess subclass reduction factors by 15%, with a final phase out in 2020 as outlined in the report.
 - 4.2 Draft Operating Budget Changes 3 - 4
 - 4.3 Draft Operating Budget Summary 5 - 7
 - 4.4 Tax Rate Information 8 - 24
5. **Capital Budget - 2019**
 - 5.1 Investing in Canada Infrastructure Program Funding 25
 - 5.2 Erin Crescent Construction Estimates 26 - 37
 - 5.3 Draft Capital Budget 38 - 43
 - 5.4 Reserve Fund Projections 44 - 46
6. **ADJOURNMENT**

TO: Mayor Caul & Members of Council
FROM: Dawn Galusha, Treasurer
DATE: March 29, 2019
SUBJECT: Vacancy Rebates and Vacant and Excess Land Subclasses

As discussed at the March 4, 2019 Budget Meeting, the Municipal Act, 2001 provides for rebates to vacant business units. In 2017, the legislation changed so that Municipalities now have broad flexibility to modify the vacancy rebate and reduction programs to meet local circumstances, while considering the impact of such changes on the business community.

At the March 4th Budget Meeting, Council's direction was to proceed with a 15% reduction in all four subclasses. This means that vacant and excess commercial subclasses will be at a 15% reduction, while vacant and excess industrial classes will be at a 20% reduction, with final phase out of the reductions in 2020. As well, the commercial and vacancy rebates will be reduced by 15% with a final phase out of the reductions in 2020.

Council approval of this report will agree to reduce the vacancy rebates as well as the vacant and excess subclass reduction factors by 15%, with a final phase out in 2020. Resulting in the following reduction factors:

Commercial Excess Land	0.85
Commercial Vacant Land	0.85
Industrial Excess Land	0.80
Industrial Vacant Land	0.80
Commercial and Industrial Vacancy Rebates	0.85

Town of Fort Frances
2019 Preliminary Operating Budget
Changes to Operating Budget since March 4, 2019

				March 4, 2019	359,326
Operating Budget Changes	Prior Balance	Revised Balance	Difference	Division Totals	
Court Security Prisoner Transportation Grant	(151,952)	(270,700)	(118,748)		
Moffat Grant Revenue- Revised Funding	(60,000)	(93,750)	(33,750)		
Moffat Grant Expense- Revised	60,000	93,750	33,750		
Airport Administration- Contracted Works- SMS Audit	0	20,000	20,000		
W/O Municipal Tax Levy (Including vacancy)- for change in %	226,140	113,070	(113,070)		
Ontario Municipal Partnership Fund (OMPF) Allocation	(3,342,100)	(3,363,500)	(21,400)		
Operational Training- Memorial Sports Centre Attendants	6,000	12,000	6,000		
Community Safety and Wellbeing Plan- Estimated	-	40,347	40,347		
Clerk's Department- Training- Municipal Clerk's Institute Opportunity	3,500	4,700	1,200		
Cont to Reserve Funds (Corp Projects)	800,000	994,370	194,370		
			0		
			0		
				Summary of Changes to date	8,699
				Revised Balance for April 1, 2019	368,025
				Balance per Summary on Budget	368,025
				Difference (should be zero)	0

Unknowns:

- Impact of Education Tax on Taxpayer- typically receive Education Rates by end of March
- The trend has been a reduction to the Education rates
- We collect the tax revenue on behalf of the School Boards and distribute the entire amount to the School Boards- no net effect on the Town Budget
- The future of the Industrial Class tax base for Resolute Properties

2020 Outlook and Cost Implications:

- 2018 Reconciliation of OPP Policing Costs
- Costs to implement the Asset Management Program
- Current AMP infrastructure backlog is \$47.6M per the Asset Management Plan Report
- Ongoing Capital investments in Memorial Sports Centre Facility

From: OPP MPB Financial Services Unit (OPP) <OPP.MPB.Financial.Services.Unit@opp.ca>
Sent: Wednesday, March 6, 2019 2:43 PM
To: Dawn Galusha <dgalusha@fortfrances.ca>
Subject: Fort Frances T 2019 Court Security and Prisoner Transportation Grant Update

Good day,

We are pleased to advise we have received approval to release a portion of the 2019 Court Security Prisoner Transportation grant allotted to your Municipality. Based on estimated 2019 costs the Municipality's allotment for the 2019 calendar year is \$270700.

We have asked Ontario Shared Services to issue a credit memo for 25% of the 2019 allotment in the amount of \$67675.

We anticipate the remainder of the grant will be credited in September 2019. Please note that 2018 reconciled CSPT costs will be compared to the actual grant allocated for 2018 and any grant overpayment will be deducted from the outstanding grant allocation.

The Ministry's Public Safety Division would like to share the information below with you.

"As you know, protecting the people of Ontario and keeping communities safe is a top priority for this government. That is why we have committed to provide frontline police and those involved in delivering justice in Ontario, with the tools, resources and supports they need to protect our communities. We are pleased to inform you that we will be proceeding with the Court Security and Prisoner Transportation (CSPT) Program for 2019, providing a maximum total of \$125M to assist municipalities in offsetting their CSPT costs.

Please be assured that the government's first responsibility is, and will always be, to serve the people of Ontario better. We will continue to review our grants programs to ensure they align with government objectives, achieve tangible outcomes and are effective in reducing crime-related activity in Ontario. This review process will inform service delivery planning going forward."

Respectfully,
MPB Financial Services Unit Team Members

2019 DRAFT GENERAL FUND BUDGET

	2016 OPERATING FORECAST	2017 OPERATING FORECAST	Actual to December 31/17	2018 OPERATING FORECAST	Actual to December 31/18- as at March 28/19	2019 OPERATING FORECAST	Variance 2018 to 2019	2018 Budget vs. Actual Variance
CORPORATE:								
REVENUE								
Municipal Levy	(10,363,129)	(10,369,193)	(10,403,339.55)	(10,414,214)	(10,423,659.49)	(10,527,284)	(113,070)	(9,445)
School Board Levy	(1,706,841)	(1,578,840)	(1,523,090.80)	(1,557,824)	(1,540,459.72)	(1,557,824)	-	17,364
Payments-In-Lieu	(782,001)	(789,904)	(796,954.47)	(805,416)	(800,264.79)	(802,391)	3,025	5,151
Contribution From Contingency Reserve Fund	0	0	0.00	0	-	-	-	0
Sale of Land/Gain on Sale of Land	0	0	(201,100.00)	0	(236,902.00)	-	-	(236,902)
Other Grant (In-Lieu of taxation)	0	0	0.00	0	-	-	-	0
One Time Assistance Funding								0
Tax Rate Stabilization Reserve Fund Contribution	(242,250)	0	0.00	0	-	-	-	0
Surplus from Prior Years	0	0	0.00	0	-	-	-	0
Ontario Cannabis Legalization Implementation Fund						(14,693)	(14,693)	0
OMPF Funding	(2,934,100)	(3,106,500)	(3,106,500.00)	(3,342,100)	(3,342,100.00)	(3,363,500)	(21,400)	0
	(16,028,321)	(15,844,437)	(16,030,984.82)	(16,119,554)	(16,343,386.00)	(16,265,692)	(146,138)	(223,832)
EXPENDITURES								
Election	0	0	0.00	34,750	28,779.29	-	(34,750)	(5,971)
Council	717,598	719,600	616,342.13	742,045	609,663.63	552,621	(189,424)	(132,381)
Contributions from Capital Fund	0	0	(18,387.00)	0	-	-	-	0
Contribution to Reserve/Reserve Funds	1,375,000	1,375,000	2,164,850.00	1,400,000	2,369,221.99	1,594,370	194,370	969,222
Uncontrollable Costs	2,385,801	2,435,316	2,368,710.17	2,391,529	2,303,432.55	2,408,136	16,607	(88,096)
Economic Development	166,435	167,768	163,751.36	167,268	137,633.86	168,068	800	(29,634)
Travel Information Centre	10,770	19,000	4,197.62	2,870	(43.62)	4,006	1,136	(2,914)
Solar Panels	(25,270)	(25,625)	(10,804.37)	(17,619)	(23,190.33)	(21,499)	(3,880)	(5,571)
School Board Requisition	1,706,841	1,578,840	1,523,090.80	1,557,824	1,540,459.72	1,557,824	-	(17,364)
Long Term Debt	640,120	633,228	73,314.90	506,884	69,236.01	397,821	(109,063)	(437,648)
	6,977,295	6,903,127	6,885,065.61	6,785,551	7,035,193.10	6,661,347	(124,204)	249,642
Total Corporate	(9,051,026)	(8,941,310)	(9,145,919.21)	(9,334,003)	(9,308,192.90)	(9,604,345)	(270,342)	25,810
ADMINISTRATION & FINANCE:								
Admin. Revenue	(608,121)	(612,195)	(600,171.18)	(593,876)	(613,448.83)	(655,525)	(61,649)	(19,573)
Administration Department	473,091	507,625	523,283.24	564,782	524,130.77	495,207	(69,575)	(40,651)
Clerk's Department	186,289	214,660	215,345.28	216,820	225,131.19	226,779	9,959	8,311
Treasury Department	614,842	622,627	528,239.29	628,991	574,990.31	575,921	(53,070)	(54,001)
FFPC Administration	95,170	108,000	142,933.59	145,054	133,158.89	147,892	2,838	(11,895)
Information Technology					-	256,071	256,071	
Total A & F	761,271	840,717	809,630	961,771	843,962.33	1,046,345	84,574	(117,809)

2019 DRAFT GENERAL FUND BUDGET

	2016 OPERATING FORECAST	2017 OPERATING FORECAST	Actual to December 31/17	2018 OPERATING FORECAST	Actual to December 31/18- as at March 28/19	2019 OPERATING FORECAST	Variance 2018 to 2019	2018 Budget vs. Actual Variance
EMERGENCY SERVICES								
Fire Emergency Services	935,762	977,545	914,546.71	1,019,176	998,509.29	1,053,327	34,151	(20,667)
911 Dispatch Services	13,800	11,800	8,881.97	8,420	8,510.85	8,120	(300)	91
Police Services	2,329,938	2,023,675	2,027,365.19	2,026,252	2,020,544.22	2,304,957	278,705	(5,708)
Total Emergency Services	3,279,500	3,013,020	2,950,793.87	3,053,848	3,027,564.36	3,366,404	312,556	(26,284)
COMMUNITY SERVICES:								
Sister Betty Kennedy Centre	34,600	43,053	44,386.91	54,291	39,586.27	54,132	(159)	(14,705)
Children's Day Care	6,045	51,358	16,796.04	33,932	67,002.23	18,070	(15,862)	33,070
Best Start Hub	668	0	5,026.96	7,562	0.00	-	(7,562)	(7,562)
Day Care Special Needs Resource	833	0	11,154.83	0	-	-	-	0
Handi Transit Services	90,302	103,377	99,176.60	102,989	102,673.74	105,049	2,060	(315)
Townshend Theatre	0	0	(5,177.22)	0	(4,923.97)	-	-	(4,924)
Recreation Facilities	627,806	602,187	673,109.47	634,627	663,708.01	822,077	187,450	29,081
Recreation Programs	111,079	138,656	39,596.50	145,396	123,720.57	154,502	9,106	(21,675)
Community Services	132,683	133,742	115,121.56	136,385	124,742.12	141,996	5,611	(11,643)
Sunny Cove Camp	14,327	23,705	26,163.77	22,117	35,827.64	29,765	7,648	13,711
Public Library	493,191	480,749	484,914.10	496,712	497,052.51	497,448	736	341
Library Co-op			0.00		-	-	-	0
Museum	146,810	144,027	130,162.53	152,617	170,219.24	172,825	20,208	17,602
Waterfront (Sorting Gap)	47,739	38,056	28,044.67	38,593	37,420.68	38,703	110	(1,172)
Total Community Services	1,706,083	1,758,910	1,668,476.72	1,825,221	1,857,029.04	2,034,567	209,346	31,808
OPERATIONS & FACILITIES								
Public Works	542,209	492,153	310,429.55	537,702	432,206.45	384,578	(153,124)	(105,496)
Roads	1,300,136	1,399,893	1,324,475.53	1,429,746	1,196,490.30	1,523,882	94,136	(233,256)
Sidewalks	107,954	101,671	65,269.13	103,334	107,985.56	143,123	39,789	4,652
Stores Operations	84,540	93,640	90,230.35	93,300	71,511.44	96,805	3,505	(21,789)
Traffic Signal Maint	7,779	8,735	8,705.44	9,053	14,563.32	11,135	2,082	5,510
Streetlighting Maint	53,317	75,496	123,669.43	103,197	110,839.61	109,710	6,513	7,643
Waste Management Services	0	0	(13,083.00)	0	(0.00)	-	-	(0)
Airport	79,203	81,449	35,193.20	67,020	121,924.29	101,822	34,802	54,904
Parks & Cemeteries Admin	196,473	163,466	175,483.22	183,880	231,659.18	179,668	(4,212)	47,779
Cemeteries	261,656	265,216	299,724.33	317,628	253,017.62	331,851	14,223	(64,610)
Parks	272,068	306,585	298,471.76	310,590	311,321.41	320,341	9,751	731
Total Operations and Facilities	2,905,335	2,988,304	2,718,568.94	3,155,450	2,851,519.18	3,202,915	47,465	(303,931)

2019 DRAFT GENERAL FUND BUDGET

	2016 OPERATING FORECAST	2017 OPERATING FORECAST	Actual to December 31/17	2018 OPERATING FORECAST	Actual to December 31/18- as at March 28/19	2019 OPERATING FORECAST	Variance 2018 to 2019	2018 Budget vs. Actual Variance
PLANNING & DEVELOPMENT								
By-Law Enforcement	152,716	155,745	137,826.80	159,592	158,995.72	156,594	(2,998)	(596)
Fight The Blight						-	-	0
Building Official Department	59,104	21,776	(16,707.86)	6,532	(73,231.61)	(1,481)	(8,013)	(79,764)
Planning Department	108,623	48,120	300,053.05	54,964	44,026.15	55,223	259	(10,938)
Civic Centre	78,394	114,718	109,963.13	116,625	124,930.48	111,804	(4,821)	8,305
Total Planning and Development	398,837	340,359	531,135.12	337,713	254,720.74	322,140	(15,573)	(82,992)
SUBTOTAL	0	0	(467,314.34)	0	(473,397.25)	368,025	368,025	(473,397)
YE Auditor's (Capital Fund Adj & Prior Yr Surplus diff.)								
Less: Amortization								
Year End Sub-Total (Before PSAB Audit Adjustments)	0	0	(467,314.34)	0	(473,397.25)	368,025	368,025	
LT Debt Principal Payments			526,677.72		438,282.00			
Closing Transfers to Reserve Funds								
Increase in Landfill Closure Liability			(23,359.87)					
Increase in Employee Future Benefits			12,389.00					
Cost of Lots sold			(255,318.31)					
Capital - Funded by Operations								
Opening Surplus from Prior Year			(171,343.42)					
OPERATING FORECAST	0	0	(378,269.22)	0	(35,115.25)	368,025	368,025	

2019 TAX RATIO ANALYSIS

For April 1, 2019 Meeting

2019 Levy Increase - \$368,025										
2018 (Actual Year End Taxation)			Starting Tax Ratios			Revenue Neutral Ratios			Variance Starting Ratios vs. Revenue Neutral Ratios	
Tax Class	Ratio	Tax Rate	Mun Taxation	Ratio	Tax Rate	Mun Taxation	Ratio	Tax Rate	Mun Taxation	
Residential	1.000000	0.01652955	6,920,864	1.000000	0.01682625	7,140,911	1.000000	0.01689580	7,170,427	29,516
Farm	0.250000	0.00413239	712	0.250000	0.00420656	763	0.250000	0.00422395	766	3
Muti-Residential	2.600119	0.04297880	606,815	2.553970	0.04143459	603,686	2.553970	0.04160629	606,188	2,502
Commercial - Occupied	1.967217	0.03251721	2,071,971	1.967217	0.03310089	2,159,518	1.943770	0.03284155	2,142,608	-16,910
Commercial - Excess Land	1.377052	0.02276205	12,083	1.672134	0.02813574	15,405	1.652210	0.02791541	15,285	-120
Commercial - Vacant Land	1.377052	0.02276205	41,528	1.672134	0.02813574	55,059	1.652210	0.02791541	54,628	-431
Industrial - Occupied	2.823341	0.04666856	89,264	2.823341	0.04665550	92,283	2.777299	0.04608460	91,154	-1,129
Industrial - Excess Land	1.835172	0.03033456	7,715	2.258673	0.03800500	9,718	2.221839	0.03686767	9,599	-119
Industrial - Vacant Land	1.835172	0.03033456	29,432	2.258673	0.03800500	38,856	2.221839	0.03686767	38,380	-476
Large Industrial	7.240504	0.11968227	746,361	7.240504	0.12183053	757,376	7.122428	0.11818469	748,109	-9,267
Pipeline	2.574024	0.04254746	126,850	2.574024	0.04331117	132,519	2.542267	0.04295364	131,425	-1,094
Payment In-Lieu			300,433			316,008			313,516	-2,492
Total Municipal Taxation			\$10,954,028			\$11,322,102			\$11,322,085	-17

Variance of \$17 is due to rounding

Based on the OPTA Tax Impact Summary and Overall Levy Changes Reports for Starting Tax Ratios and Revenue Neutral Tax Ratios

The variance shows the shift of the tax burden to the residential and Multi-Residential tax payers in the revenue neutral tax ratios

Commercial Excess/Vacant Land is 85% of the Commercial Occupied rate

Industrial Excess/Vacant Land is currently 80% of the Industrial Occupied rate

Consumer Price Index 2018- Ontario	2.30%
2018 Municipal Tax Rate	0.01652955
Rate with CPI applied	0.01690973

Starting Ratios- Increase over 2018	1.795%
Revenue Neutral Ratios- Increase over 2018	2.216%

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Tax Tools, Set 2019 Levies

Using OPTA calculated rates on March 29, 2019 1:32PM 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	\$10,641,665 +	\$312,415 =	\$10,954,080 +	<input type="text" value="368025"/> =	\$11,322,105	Multi-residential 0% Industrial <input type="text" value="50"/> %

Calculate Levy

View Tax Ratios

View Restricted Tax Rate Calculation

Close

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Tax Tools, Set 2019 Tax Ratios

Using OPTA calculated rates on March 29, 2019 1:37PM EST.

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

Fort Frances Town, 5912

This page allows you to perform the following activities:

1. Model alternative tax ratio scenarios;
2. Model alternative optional class tax ratios;
3. Test and select alternative assessment data filters for the calculation of revenue neutral ratios and notional rates;
4. Choose *Notional Tax Rate Calculation Adjustment* to remove in-year changes from previous year CVA for the calculation of revenue neutral ratios and rates; and
5. Accept the revenue neutral ratios as the transition ratios.

Alternative Tax Ratios and Optional Classes

To change the default tax ratios displayed on the page, select one of the buttons below the tax ratios columns, use the "Switch to" buttons above the tax ratio columns or enter alternative tax ratios in the Alternative Tax Ratios column. The tax ratios you enter in the Alternative Tax Ratios column must be within the Flexibility displayed at the bottom of the page.

To change the default assessment data filters that OPTA uses in the calculation of the Revenue Neutral Ratios and the Notional Tax Rates, make your select Assessment Data Filter section. The default filters have been set to exclude properties with assessment decrease or increases between the 2012 and 2016 v base years that are greater than 25% and 100%, respectively. You can either turn the filters off or select values greater than 25% and 100%.

To view the calculation of the revenue neutral ratios and the tax shifts they produce, select the Worksheet 1 and Worksheet 2 buttons below. To accept the revenue neutral ratios as the transition ratios for the year select the Accept button at the bottom of Worksheet 1.

For municipalities with tax ratios above the provincial thresholds, the starting tax ratios have been recalculated in accordance to Part II of Ontario Regulation

	2019 Average Transition Ratio	2019 Starting Tax Ratio	2019 Tax Ratios	Revenue Neutral Ratios	Alternative Tax Ratios	
New Multi-residential		1.000000	1.000000	1.000000	<input type="text" value="1.000000"/>	
Multi-residential		2.600119	2.553970	2.553970	<input type="text" value="2.553970"/>	Notification: The Multi-residential tax ratio is limited to the Revenue Neutral Ratio. Full levy in effect if your adopted 2019 Tax Ratio is greater than 2.000000.
Commercial (Broad Class)	1.967217	1.967217	1.967217	1.943777	<input type="text" value="1.967217"/>	
Industrial (Broad Class)	5.891495	5.784668	5.784668	5.690334	<input type="text" value="5.784668"/>	Notification: Industrial Ratio above provincial threshold (2.630000), class restriction in effect
Landfills		1.100000	1.100000	1.100000	<input type="text" value="1.100000"/>	
Pipelines		2.574024	2.574024	2.542267	<input type="text" value="2.574024"/>	
Farm		0.250000	0.250000	0.250000	<input type="text" value="0.250000"/>	
			⊙		○	

Commercial Excess Land Reduction Factor (0.0-1.0):

Commercial Vacant Land Reduction Factor (0.0-1.0):

Industrial Excess Land Reduction Factor (0.0-1.0):

Industrial Vacant Land Reduction Factor (0.0-1.0):

Select Assessment Data Filter and In-year Adjustments for Calculation of Revenue Neutral Ratios and Notional Rates

The initial values of the filter in this section are those displayed in Step 2(b) of Tax Rate/Parameters Input. In two tier municipalities the upper tier is responsible for setting the filter for the year in Step 2(b).

Data Filters

Municipalities are permitted to (a) select the default % increase/decrease limits, (b) increase the % increase/decrease limits or (c) turn the filter off. If no filter is selected, no properties will be filtered or removed from the revenue neutral tax ratio and notional tax rate calculations. In addition, municipalities can either include or exclude PIL properties for the revenue neutral tax ratio and notional tax rate calculations by selecting the Filter PIL properties check box below.

The selection of the filter may also impact the Overall Levy Change and Clawback/Retained percentages that are used in the capping reports and the amount reported on the explanation portion of tax bills. See Step 2 of Tax Rates/Parameters Input for more information.

☐ Default Filter ☐ User Specified Filter ☒ No Filter

Decrease Limit 25%	Decrease Limit	<input type="text" value="25"/>	%
Increase Limit 100%	Increase Limit	<input type="text" value="100"/>	%

☐ Filter PIL properties

Notional Tax Rate Calculation Adjustment

In addition to existing Filter options, municipalities may remove CVA adjustments for actual, previous year changes received by OPTA between previous year date to current year cut-off date. The magnitude of each CVA adjustment is subtracted from the total year-end CVAs accordingly. Furthermore, if Filters (Decrease Limit / Increase Limit) are also chosen, then Filtered properties are first removed and if a change exists for the remaining properties, then those adjustments are subtracted from the year-end CVA used in the calculation.

To obtain a report of the CVA adjustments and to see revised notional rates, check button below for *Remove Previous Year Adjustments*. Click *Close* (there is a wait period). In the *Reports* section in Tax Tools menu, select *Notional Tax Rates* report and press gray button, *Adjustments Removed from Calculations*.

☐ Remove Previous Year Adjustments

* CVA adjustments for ANAs, ARBs, PRANs, Recons, SANs, and TIAs are removed from the previous year CVA used in the calculation of revenue neutral rate notional tax rates when the change was the result of a correction. Adjustments are only made for changes where the 2012 Base Year CVA did not change. For Recons, adjustments will also be made where the 2012 Base Year CVA did change but there was also an ARB or Recon which changed the 2012 Base CVA in the 2016 tax year.

Click OK to see resulting revised Revenue Neutral Ratios.

To view the calculation of the revenue neutral ratios and the tax shifts they produce, select the Worksheet 1 and Worksheet 2 buttons below. To accept the revenue neutral ratios as the transition ratios for the year select the Accept button at the bottom of Worksheet 1. Please note that the desired filter options must be selected prior to accepting revenue neutral ratios in Worksheet 1 as the filter options cannot be changed after clicking accept.

Ranges of Fairness and Range of Flexibility for tax ratios:

Class	Range of Fairness		Range of Flexibility	
	Low	High	Low	High
Residential	1.000000	1.000000	1.000000	1.000000
Multi-residential	1.000000	1.100000	1.000000	2.553970
Commercial	0.600000	1.100000	0.600000	1.967217
Industrial	0.600000	1.100000	0.600000	5.784668
Landfills	0.600000	1.100000	0.600000	1.100000
Pipelines	0.600000	0.700000	0.600000	2.574024
Farm	0.010000	0.250000	0.010000	0.250000
Managed Forests	0.250000	0.250000	0.250000	0.250000

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Tax Tools, 2019 Graduated Commercial Banding

Using OPTA calculated rates on March 29, 2019 1:39PM EST.

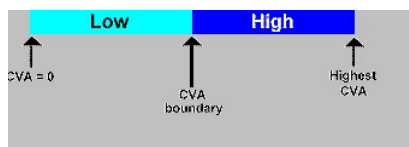
Assessment Data Filter Option Used: No Limits, Include PIL Properties, Tax Ratios Used: 2019 Tax Ratios

Fort Frances Town, 5912

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

CVA Range	No. of Properties	Total CVA	% of Properties	% of Total CVA
0 to 31,749	29	422,649	10.1	0.5
31,750 to 58,499	29	1,338,000	10.1	1.7
58,500 to 76,049	29	1,969,939	10.1	2.6
76,050 to 93,191	29	2,459,449	10.1	3.2
93,192 to 116,499	29	3,007,147	10.1	3.9
116,500 to 155,999	29	3,742,200	10.1	4.8
156,000 to 207,999	29	5,111,527	10.1	6.6
208,000 to 308,249	29	7,318,032	10.1	9.5
308,250 to 521,170	29	11,138,523	10.1	14.4
521,171 to 5,615,000	26	40,659,048	9.1	52.7
Total	287	77,166,514	100.0	100.0

- Record the assessment boundaries between the bands. Use 2019 CVA.



CVA boundary between Low and High:

- Record the percentage relationship between the bands.

% of High Band tax rate

Low Band: %

High Band 100%

- Click OK to continue using these band parameters.



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Tax Tools, 2019 Tax Impact Summary

Using OPTA calculated rates on March 29, 2019 1:40PM EST.

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

Fort Frances Town, 5912

	2018 Total Year End Taxation			2019 Estimated Total Taxation (\$)			Difference Between 2018 and 2019 Taxation					
Class	Municipal	Education	Total 2018	Municipal	Education	Total 2019	Municipal		Education		Total Change	
							\$	%	\$	%	\$	%
Taxable												
Residential	6,920,864	0	6,920,864	7,140,911	0	7,140,911	220,047	3.2	0		220,047	3.2
Multi-residential	606,815	0	606,815	603,686	0	603,686	-3,129	-0.5	0		-3,129	-0.5
Com. Occupied	2,071,971	0	2,071,971	2,159,518	0	2,159,518	87,548	4.2	0		87,548	4.2
Com. Exc. Land	12,083	0	12,083	15,405	0	15,405	3,322	27.5	0		3,322	27.5
Com. Vac. Land	41,528	0	41,528	55,059	0	55,059	13,531	32.6	0		13,531	32.6
Ind. Occupied	89,264	0	89,264	92,283	0	92,283	3,019	3.4	0		3,019	3.4
Ind. Exc. Land	7,715	0	7,715	9,718	0	9,718	2,003	26.0	0		2,003	26.0
Ind. Vac. Land	29,432	0	29,432	38,856	0	38,856	9,423	32.0	0		9,423	32.0
Large Ind. Occ.	746,361	0	746,361	757,376	0	757,376	11,015	1.5	0		11,015	1.5
Large Ind. Exc.	0	0	0	0	0	0	0		0		0	
Pipelines	126,850	0	126,850	132,519	0	132,519	5,669	4.5	0		5,669	4.5
Farm	712	0	712	763	0	763	51	7.1	0		51	7.1
Managed Forests	0	0	0	0	0	0	0		0		0	
Commercial Total Taxable	2,125,582	0	2,125,582	2,229,983	0	2,229,983	104,401	4.9	0		104,401	4.9
Industrial Total Taxable	872,773	0	872,773	898,233	0	898,233	25,460	2.9	0		25,460	2.9
Total Taxable	10,653,596	0	10,653,596	11,006,094	0	11,006,094	352,499	3.3	0		352,499	3.3
Payment in Lieu												
Residential	118	0	118	123	0	123	5	4.3	0		5	4.3
Multi-residential	0	0	0	0	0	0	0		0		0	
Com. Occupied	296,914	0	296,914	311,553	0	311,553	14,639	4.9	0		14,639	4.9
Com. Exc. Land	0	0	0	0	0	0	0		0		0	
Com. Vac. Land	0	0	0	0	0	0	0		0		0	
Ind. Occupied	0	0	0	0	0	0	0		0		0	
Ind. Exc. Land	0	0	0	0	0	0	0		0		0	
Ind. Vac. Land	3,401	0	3,401	4,332	0	4,332	931	27.4	0		931	27.4
Large Ind. Occ.	0	0	0	0	0	0	0		0		0	
Large Ind. Exc.	0	0	0	0	0	0	0		0		0	
Pipelines	0	0	0	0	0	0	0		0		0	
Farm	0	0	0	0	0	0	0		0		0	
Managed Forests	0	0	0	0	0	0	0		0		0	
Commercial Total PIL	296,914	0	296,914	311,553	0	311,553	14,639	4.9	0		14,639	4.9
Industrial Total PIL	3,401	0	3,401	4,332	0	4,332	931	27.4	0		931	27.4
Total PIL	300,433	0	300,433	316,008	0	316,008	15,575	5.2	0		15,575	5.2
Commercial Grand Total	2,422,496	0	2,422,496	2,541,536	0	2,541,536	119,040	4.9	0		119,040	4.9

Industrial Grand Total	876,174	0	876,174	902,565	0	902,565	26,391	3.0	0	26,391	3.0
Grand Total	10,954,029	0	10,954,029	11,322,103	0	11,322,103	368,074	3.4	0	368,074	3.4

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

Class	Taxable CVA	PIL CVA	Total CVA	Tax Ratio	Edu. Tax Rate
Residential	424,391,086	7,325	424,398,411	1.000000	0.00000000
New Multi-residential	0	0	0	1.000000	0.00000000
Multi-residential	14,569,618	0	14,569,618	2.553970	0.00000000
Com. Occupied	64,948,110	9,651,897	74,600,007	1.967217	0.00000000
Com. Exc. Land	559,768	0	559,768	1.672134	0.00000000
Com. Vac. Land	2,006,739	0	2,006,739	1.672134	0.00000000
Ind. Occupied	1,977,965	0	1,977,965	2.823341	0.00000000
Ind. Exc. Land	260,370	0	260,370	2.258673	0.00000000
Ind. Vac. Land	1,041,024	116,058	1,157,082	2.258673	0.00000000
Large Ind. Occ.	6,329,995	0	6,329,995	7.240504	0.00000000
Large Ind. Exc.	0	0	0	5.792403	0.00000000
Landfills	0	0	0	1.100000	0.00000000
Pipelines	3,059,689	0	3,059,689	2.574024	0.00000000
Farm	181,368	0	181,368	0.250000	0.00000000
Managed Forests	0	0	0	0.250000	0.00000000
Total	519,325,732	9,775,280	529,101,012		

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Tax Tools, 2019 Graduated Commercial Levy Report

Using OPTA calculated rates on March 29, 2019 1:41PM EST.

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

Fort Frances Town, 5912

Total Taxation (Municipal and Education)

Note on Graduated, New Construction Education Tax Rates:

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

	Taxation Before Banding			Taxation After Banding			Difference Between Before and After Banding					
	Low Band	High Band	Total	Low Band	High Band	Total	Low Band	High Band	Total			
							\$	%	\$	%	\$	%
Occupied	2,372,326	97,000	2,469,326	2,313,419	157,652	2,471,072	-58,907	-2	60,652	63	1,746	0
Excess Land	15,677	72	15,749	15,288	117	15,405	-389	-2	45	63	-344	-2
Vacant Land	56,461	0	56,461	55,059	0	55,059	-1,402	-2	0		-1,402	-2
Sub-total	2,444,464	97,072	2,541,536	2,383,766	157,770	2,541,536	-60,698	-2	60,698	63	0	0

☒ Total Taxation

☐ Municipal Taxation

☐ Education Taxation

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Tax Tools, 2019 Overall Levy Changes

Using OPTA calculated rates on March 29, 2019 1:43PM EST.

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

Choose a class and **click OK**.

All

Fort Frances Town, 5912

	2019 Notional Base Rates	2019 Rates	Overall Levy Change
Residential	0.01622360	0.01682625	3.7147%
Multi-residential	0.04143459	0.04143459	0.0000%
Commercial	0.03191534	0.03310088	3.7146%
Industrial	0.04580476	0.04665550	1.8573%
Large Industrial	0.11746704	0.11964878	1.8573%
Pipelines	0.04175994	0.04331118	3.7147%
Farm	0.00405590	0.00420656	3.7146%

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2019 Tax Rates Summary

Starting Ratios

Using OPTA calculated rates on March 29, 2019 1:44PM 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
	Occupied	Occupied	Occupied			Excess Land			Vacant Land			Occupied	Excess Land	Vacant Land	Occupied	Excess Land	Occupied	Occupied
			No Band	Low Band	High Band	No Band	Low Band	High Band	No Band	Low Band	High Band							
Tax Ratios	1.000000	2.553970	1.967217									2.823341			7.240504		2.574024	0.250000
Fort Frances Town, 5912																		
General	0.01622360	0.04143459	0.03191534	0.03112286	0.05187144	0.02712803	0.02645443	0.04409071	0.02712803	0.02645443	0.04409071	0.04580476	0.03664381	0.03664381	0.11746704	0.09397363	0.04175994	0.00405590
Budget Increase	0.00060265	0.00000000	0.00118554	0.00115610	0.00192684	0.00100771	0.00098269	0.00163781	0.00100771	0.00098269	0.00163781	0.00085074	0.00068059	0.00068059	0.00218174	0.00174540	0.00155124	0.00015066
Total Municipal Rate	0.01682625	0.04143459	0.03310088	0.03227896	0.05379828	0.02813574	0.02743712	0.04572852	0.02813574	0.02743712	0.04572852	0.04665550	0.03732440	0.03732440	0.11964878	0.09571903	0.04331118	0.00420656
2018 Municipal Rate	0.01652955	0.04297880	0.03251721	0.03154300	0.05257167	0.02276205	0.02208010	0.03680017	0.02276205	0.02208010	0.03680017	0.04666856	0.03033457	0.03033457	0.11968227	0.07779348	0.04254746	0.00413239
2019 Increase over 2018	1.795%	-3.593%	1.795%	2.333%	2.333%	23.608%	24.262%	24.262%	23.608%	24.262%	24.262%	-0.028%	23.042%	23.042%	-0.028%	23.042%	1.795%	1.795%

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Tax Tools, Set 2019 Tax Ratios

Using OPTA calculated rates on March 29, 2019 2:54PM EST.

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

Fort Frances Town, 5912

This page allows you to perform the following activities:

1. Model alternative tax ratio scenarios;
2. Model alternative optional class tax ratios;
3. Test and select alternative assessment data filters for the calculation of revenue neutral ratios and notional rates;
4. Choose *Notional Tax Rate Calculation Adjustment* to remove in-year changes from previous year CVA for the calculation of revenue neutral ratios and notional rates; and
5. Accept the revenue neutral ratios as the transition ratios.

Alternative Tax Ratios and Optional Classes

To change the default tax ratios displayed on the page, select one of the buttons below the tax ratios columns, use the "Switch to" buttons above the tax ratio columns or enter alternative tax ratios in the Alternative Tax Ratios column. The tax ratios you enter in the Alternative Tax Ratios column must be within the Flexibility displayed at the bottom of the page.

To change the default assessment data filters that OPTA uses in the calculation of the Revenue Neutral Ratios and the Notional Tax Rates, make your select Assessment Data Filter section. The default filters have been set to exclude properties with assessment decrease or increases between the 2012 and 2016 v base years that are greater than 25% and 100%, respectively. You can either turn the filters off or select values greater than 25% and 100%.

To view the calculation of the revenue neutral ratios and the tax shifts they produce, select the Worksheet 1 and Worksheet 2 buttons below. To accept the revenue neutral ratios as the transition ratios for the year select the Accept button at the bottom of Worksheet 1.

For municipalities with tax ratios above the provincial thresholds, the starting tax ratios have been recalculated in accordance to Part II of Ontario Regulation 119/03.

	2019 Average Transition Ratio	2019 Starting Tax Ratio	2019 Tax Ratios	Revenue Neutral Ratios	Alternative Tax Ratios	
New Multi-residential		1.000000	1.000000	1.000000	<input type="text" value="1.000000"/>	
Multi-residential		2.600119	2.553970	2.553970	<input type="text" value="2.553970"/>	Notification: Full levy restriction in effect if your adopted 2019 Tax Ratio is greater than 2.000000.
Commercial (Broad Class)	1.967217	1.967217	1.967217	1.943777	<input type="text" value="1.943777"/>	
Industrial (Broad Class)	5.891495	5.784668	5.784668	5.690334	<input type="text" value="5.690334"/>	Notification: Industrial Ratio above provincial threshold (2.630000), class restricted
Landfills		1.100000	1.100000	1.100000	<input type="text" value="1.100000"/>	
Pipelines		2.574024	2.574024	2.542267	<input type="text" value="2.542267"/>	
Farm		0.250000	0.250000	0.250000	<input type="text" value="0.250000"/>	
				⊙	○	

Commercial Excess Land Reduction Factor (0.0-1.0):

Commercial Vacant Land Reduction Factor (0.0-1.0):

Industrial Excess Land Reduction Factor (0.0-1.0):

Industrial Vacant Land Reduction Factor (0.0-1.0):

Select Assessment Data Filter and In-year Adjustments for Calculation of Revenue Neutral Ratios and Notional Rates

The initial values of the filter in this section are those displayed in Step 2(b) of Tax Rate/Parameters Input. In two tier municipalities the upper tier is responsible for setting the filter for the year in Step 2(b).

Data Filters

Municipalities are permitted to (a) select the default % increase/decrease limits, (b) increase the % increase/decrease limits or (c) turn the filter off. If no filter is selected, no properties will be filtered or removed from the revenue neutral tax ratio and notional tax rate calculations. In addition, municipalities can either include or exclude PIL properties for the revenue neutral tax ratio and notional tax rate calculations by selecting the Filter PIL properties check box below.

The selection of the filter may also impact the Overall Levy Change and Clawback/Retained percentages that are used in the capping reports and the amount reported on the explanation portion of tax bills. See Step 2 of Tax Rates/Parameters Input for more information.

☐ Default Filter
 ☐ User Specified Filter
 ☒ No Filter

Decrease Limit 25%	Decrease Limit	<input type="text" value="25"/>	%
Increase Limit 100%	Increase Limit	<input type="text" value="100"/>	%

☐ Filter PIL properties

Notional Tax Rate Calculation Adjustment

In addition to existing Filter options, municipalities may remove CVA adjustments for actual, previous year changes received by OPTA between previous year date to current year cut-off date. The magnitude of each CVA adjustment is subtracted from the total year-end CVAs accordingly. Furthermore, if Filters (Decrease Limit / Increase Limit) are also chosen, then Filtered properties are first removed and if a change exists for the remaining properties, then those adjustments are subtracted from the year-end CVA used in the calculation.

To obtain a report of the CVA adjustments and to see revised notional rates, check button below for *Remove Previous Year Adjustments*. Click *Close* (there is a wait period). In the *Reports* section in Tax Tools menu, select *Notional Tax Rates* report and press gray button, *Adjustments Removed from Calculations*.

☐ Remove Previous Year Adjustments

* CVA adjustments for ANAs, ARBs, PRANs, Recons, SANs, and TIAs are removed from the previous year CVA used in the calculation of revenue neutral rate notional tax rates when the change was the result of a correction. Adjustments are only made for changes where the 2012 Base Year CVA did not change. For Recons, adjustments will also be made where the 2012 Base Year CVA did change but there was also an ARB or Recon which changed the 2012 Base CVA in the 2016 tax year.

Click OK to see resulting revised Revenue Neutral Ratios.

To view the calculation of the revenue neutral ratios and the tax shifts they produce, select the Worksheet 1 and Worksheet 2 buttons below. To accept the revenue neutral ratios as the transition ratios for the year select the Accept button at the bottom of Worksheet 1. Please note that the desired filter options must be selected prior to accepting revenue neutral ratios in Worksheet 1 as the filter options cannot be changed after clicking accept.

Ranges of Fairness and Range of Flexibility for tax ratios:

Class	Range of Fairness		Range of Flexibility	
	Low	High	Low	High
Residential	1.000000	1.000000	1.000000	1.000000
Multi-residential	1.000000	1.100000	1.000000	2.553970
Commercial	0.600000	1.100000	0.600000	1.943777
Industrial	0.600000	1.100000	0.600000	5.690334
Landfills	0.600000	1.100000	0.600000	1.100000
Pipelines	0.600000	0.700000	0.600000	2.542267
Farm	0.010000	0.250000	0.010000	0.250000
Managed Forests	0.250000	0.250000	0.250000	0.250000

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Tax Tools, 2019 Graduated Commercial Levy Report

Using OPTA calculated rates on March 29, 2019 2:58PM EST.

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

Fort Frances Town, 5912

Total Taxation (Municipal and Education)

Note on Graduated, New Construction Education Tax Rates:

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

	Taxation Before Banding			Taxation After Banding			Difference Between Before and After Banding					
	Low Band	High Band	Total	Low Band	High Band	Total	Low Band		High Band		Total	
							\$	%	\$	%	\$	%
Occupied	2,353,748	96,240	2,449,989	2,295,303	156,418	2,451,721	-58,445	-2	60,177	63	1,732	0
Excess Land	15,555	72	15,626	15,168	116	15,285	-386	-2	45	63	-341	-2
Vacant Land	56,019	0	56,019	54,628	0	54,628	-1,391	-2	0		-1,391	-2
Sub-total	2,425,322	96,312	2,521,634	2,365,100	156,534	2,521,634	-60,222	-2	60,222	63	0	0

☒ Total Taxation

☐ Municipal Taxation

☐ Education Taxation

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Tax Tools, 2019 Tax Impact Summary

Using OPTA calculated rates on March 29, 2019 2:57PM EST.

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

Fort Frances Town, 5912

	2018 Total Year End Taxation			2019 Estimated Total Taxation (\$)			Difference Between 2018 and 2019 Taxation					
Class	Municipal	Education	Total 2018	Municipal	Education	Total 2019	Municipal		Education		Total Change	
							\$	%	\$	%	\$	%
Taxable												
Residential	6,920,864	0	6,920,864	7,170,427	0	7,170,427	249,563	3.6	0		249,563	3.6
Multi-residential	606,815	0	606,815	606,188	0	606,188	-627	-0.1	0		-627	-0.1
Com. Occupied	2,071,971	0	2,071,971	2,142,608	0	2,142,608	70,637	3.4	0		70,637	3.4
Com. Exc. Land	12,083	0	12,083	15,285	0	15,285	3,201	26.5	0		3,201	26.5
Com. Vac. Land	41,528	0	41,528	54,628	0	54,628	13,100	31.5	0		13,100	31.5
Ind. Occupied	89,264	0	89,264	91,154	0	91,154	1,889	2.1	0		1,889	2.1
Ind. Exc. Land	7,715	0	7,715	9,599	0	9,599	1,884	24.4	0		1,884	24.4
Ind. Vac. Land	29,432	0	29,432	38,380	0	38,380	8,948	30.4	0		8,948	30.4
Large Ind. Occ.	746,361	0	746,361	748,109	0	748,109	1,747	0.2	0		1,747	0.2
Large Ind. Exc.	0	0	0	0	0	0	0		0		0	
Pipelines	126,850	0	126,850	131,425	0	131,425	4,575	3.6	0		4,575	3.6
Farm	712	0	712	766	0	766	54	7.6	0		54	7.6
Managed Forests	0	0	0	0	0	0	0		0		0	
Commercial Total Taxable	2,125,582	0	2,125,582	2,212,520	0	2,212,520	86,939	4.1	0		86,939	4.1
Industrial Total Taxable	872,773	0	872,773	887,242	0	887,242	14,468	1.7	0		14,468	1.7
Total Taxable	10,653,596	0	10,653,596	11,008,568	0	11,008,568	354,972	3.3	0		354,972	3.3
Payment in Lieu												
Residential	118	0	118	124	0	124	6	4.7	0		6	4.7
Multi-residential	0	0	0	0	0	0	0		0		0	
Com. Occupied	296,914	0	296,914	309,113	0	309,113	12,199	4.1	0		12,199	4.1
Com. Exc. Land	0	0	0	0	0	0	0		0		0	
Com. Vac. Land	0	0	0	0	0	0	0		0		0	
Ind. Occupied	0	0	0	0	0	0	0		0		0	
Ind. Exc. Land	0	0	0	0	0	0	0		0		0	
Ind. Vac. Land	3,401	0	3,401	4,279	0	4,279	878	25.8	0		878	25.8
Large Ind. Occ.	0	0	0	0	0	0	0		0		0	
Large Ind. Exc.	0	0	0	0	0	0	0		0		0	
Pipelines	0	0	0	0	0	0	0		0		0	
Farm	0	0	0	0	0	0	0		0		0	
Managed Forests	0	0	0	0	0	0	0		0		0	
Commercial Total PIL	296,914	0	296,914	309,113	0	309,113	12,199	4.1	0		12,199	4.1
Industrial Total PIL	3,401	0	3,401	4,279	0	4,279	878	25.8	0		878	25.8
Total PIL	300,433	0	300,433	313,516	0	313,516	13,083	4.4	0		13,083	4.4
Commercial Grand Total	2,422,496	0	2,422,496	2,521,634	0	2,521,634	99,138	4.1	0		99,138	4.1

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Industrial Grand Total	876,174	0	876,174	891,520	0	891,520	15,346	1.8	0	15,346	1.8
Grand Total	10,954,029	0	10,954,029	11,322,084	0	11,322,084	368,054	3.4	0	368,054	3.4

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

Class	Taxable CVA	PIL CVA	Total CVA	Tax Ratio	Edu. Tax Rate
Residential	424,391,086	7,325	424,398,411	1.000000	0.00000000
New Multi-residential	0	0	0	1.000000	0.00000000
Multi-residential	14,569,618	0	14,569,618	2.553970	0.00000000
Com. Occupied	64,948,110	9,651,897	74,600,007	1.943777	0.00000000
Com. Exc. Land	559,768	0	559,768	1.652210	0.00000000
Com. Vac. Land	2,006,739	0	2,006,739	1.652210	0.00000000
Ind. Occupied	1,977,965	0	1,977,965	2.777299	0.00000000
Ind. Exc. Land	260,370	0	260,370	2.221839	0.00000000
Ind. Vac. Land	1,041,024	116,058	1,157,082	2.221839	0.00000000
Large Ind. Occ.	6,329,995	0	6,329,995	7.122428	0.00000000
Large Ind. Exc.	0	0	0	5.697942	0.00000000
Landfills	0	0	0	1.100000	0.00000000
Pipelines	3,059,689	0	3,059,689	2.542267	0.00000000
Farm	181,368	0	181,368	0.250000	0.00000000
Managed Forests	0	0	0	0.250000	0.00000000
Total	519,325,732	9,775,280	529,101,012		

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Tax Tools, 2019 Overall Levy Changes

Using OPTA calculated rates on March 29, 2019 2:59PM EST.

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

Choose a class and **click OK**.

All

Fort Frances Town, 5912

	2019 Notional Base Rates	2019 Rates	Overall Levy Change
Residential	0.01629083	0.01689580	3.7136%
Multi-residential	0.04160629	0.04160629	0.0000%
Commercial	0.03166574	0.03284167	3.7136%
Industrial	0.04524451	0.04608460	1.8568%
Large Industrial	0.11603026	0.11818469	1.8568%
Pipelines	0.04141564	0.04295364	3.7136%
Farm	0.00407271	0.00422395	3.7135%

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2019 Tax Rates Summary

Revenue Neutral
Using OPTA calculated rates on March 29, 2019 3:00PM EST.
Assessment Data Filter Option Used: No Limits, Include PIL Properties, Tax Ratios Used: 2019 Revenue Neutral Tax Ratios

	Residential	Multi-residential	Commercial									Industrial			Large Industrial		Pipelines	Farm		
	Occupied	Occupied	Occupied			Excess Land			Vacant Land			Occupied	Excess Land	Vacant Land	Occupied	Excess Land	Occupied	Occupied		
			No Band	Low Band	High Band	No Band	Low Band	High Band	No Band	Low Band	High Band									
Tax Ratios	1.000000	2.553970	1.943777									2.777299					7.122428		2.542267	0.250000
Fort Frances Town, 5912																				
General	0.01629083	0.04160629	0.03166574	0.03087946	0.05146577	0.02691587	0.02624753	0.04374589	0.02691587	0.02624753	0.04374589	0.04524451	0.03619560	0.03619560	0.11603026	0.09282420	0.04141564	0.00407271		
Budget Increase	0.00060497	0.00000000	0.00117593	0.00114673	0.00191122	0.00099954	0.00097472	0.00162453	0.00099954	0.00097472	0.00162453	0.00084009	0.00067207	0.00067207	0.00215443	0.00172354	0.00153800	0.00015124		
Total Municipal Rate	0.01689580	0.04160629	0.03284167	0.03202619	0.05337699	0.02791541	0.02722225	0.04537042	0.02791541	0.02722225	0.04537042	0.04608460	0.03686767	0.03686767	0.11818469	0.09454774	0.04295364	0.00422395		
2018 Municipal Rate	0.01652955	0.04297880	0.03251721	0.03154300	0.05257167	0.02276205	0.02208010	0.03680017	0.02276205	0.02208010	0.03680017	0.04666856	0.03033457	0.03033457	0.11968227	0.07779348	0.04254746	0.00413239		
2019 Increase over 2018	2.216%	-3.193%	0.998%	1.532%	1.532%	22.640%	23.289%	23.289%	22.640%	23.289%	23.289%	-1.251%	21.537%	21.537%	-1.251%	21.537%	0.955%	2.216%		

April 1, 2019

Report To: Mayor and Council

From: Travis Rob, Manager of Operations and Facilities

RE: Investing in Canada Infrastructure Program Funding

On March 14, 2019 the Town of Fort Frances was informed that the Ontario Community Infrastructure Fund (OCIF) Annual Top Up funding would not be awarded to any municipalities in 2019, however that there would be a new infrastructure funding program rolled out called the Investing in Canada Infrastructure Program (ICIP) Fund. Further projects that were recommended for OCIF Top Up may be eligible for an accelerated review and award process in this new funding program.

The Town of Fort Frances on August 24, 2018 applied for OCIF Top up funding to complete the reconstruction of Colonization Road West from Riverview Cemetery to Armstrong Place. In the letter to the Town dated March 14, 2019 from the Ministry of Infrastructure announcing the ICIP program, it was noted that the Town's project was recommended for the accelerated approval stream. This means that the Town will have until April 15 to submit an application for the ICIP program for the Colonization Road West project.

Because of the late timing of this funding intake the application will be submitted with the time line of; tender document preparation, tender and award the works in fall 2019 with the construction starting in spring of 2020. This will allow us to bring actual costs into the capital budget for 2020.

Respectfully Submitted

A handwritten signature in black ink, appearing to read 'Travis Rob', is written over a horizontal line.

Travis Rob, P. Eng
Manager of Operations and Facilities

2019Apr ICIP Program funding for Budget

April 1, 2019

Report To: Mayor and Council

From: Travis Rob, Manager of Operations and Facilities

RE: Erin Crescent Construction Estimates

At the March 4, 2019 budget meeting, Erin Crescent Residential Development was discussed where it was proposed that a three-year implementation plan could possibly be considered by Council starting in 2019. In order to gain some appreciation for why the Erin Crescent property was selected for the next residential development I have taken the liberty to attach the following;

- 1) CBO/Planner's report dated August 3rd, 2017 to the PDEC
- 2) CBO/ Planner's Report dated August 15, 2017 defeated by Council on August 21, 2017
- 3) Town of Fort Frances Strategic Plan - Progress Report No. 3 dated May 18, 2018 -item No. 13 – Residential Development.
- 4) Draft plan of the proposed Erin Crescent Development

The construction sequence for the Residential development of the 27 lots along Erin Crescent is as follows;

Year 1 – 2019 - The underground sewer, water and storm sewer would be installed with granular B roadway sub-base and half of the granular A road base.

Year 2 – 2020 the other utilities would be installed, being natural gas, communications and power.

Year 3 – 2021 the remaining granular A, curb and gutter and asphalt would be installed.

This construction schedule would spread the municipal infrastructure cost over a longer period while allowing the sale of lots to open in fall of 2019 as construction on a new home could start as soon as the spring of 2020.

The cost for the construction of this development is a some what difficult to estimate as the costs for working in an area where there is no existing infrastructure tends to be less than trying to work around existing infrastructure and utilities. However, costs are factored into the estimate that may or may not, in part or full, be necessary, such as dewatering and OLS surveying. Some of these costs would be clearer upon tendering while others would require work to commence before being clear, either way carrying values for this work is prudent at this stage. When the cost estimate was completed for inclusion in the 1st draft of 2019 capital budget, costs were calculated base on a road reconstruction not on working in virgin ground. As a comparison the same costs were recalculated based on the costs for Huffman court inflated for time and adjusted based on current reconstruction costs. Once this was completed the lot costs were recalculated based on lot area for both scenarios.

	Huffman Costs	Reconstruction Costs
Total Development	\$ 1,764,000.00	\$ 2,023,749.00
Lot 22	\$ 54,600.00	\$ 62,639.85
Lot 8	\$ 55,440.00	\$ 63,603.54
Lots 7, 23, 24	\$ 56,280.00	\$ 64,567.23
Lots 55 - 61	\$ 57,960.00	\$ 66,494.61

Lots 12 - 18, 54, 62	\$ 60,480.00	\$ 69,385.68
Lot 19	\$ 67,200.00	\$ 77,095.20
Lot 9	\$ 70,560.00	\$ 80,949.96
Lot 21	\$ 76,440.00	\$ 87,695.79
Lot 11	\$ 84,000.00	\$ 96,369.00
Lot 10	\$ 115,920.00	\$ 132,989.22
Lot 14	\$ 120,960.00	\$ 138,771.36

As shown above there is a difference of \$259,749.00 between the two ways of determining the costs for this development. It should also be noted that the costs associated with the purchase of the property from the previous developer is not included which was \$76,483.72 in 2008. The purchase price of each lot will vary depending on the actual tender price and can be finalized at a later date once the unknowns have been determined.

Council has over the past number of years utilized one of their tools being the Community Improvement Plan to incentivize private development project throughout the Town. Council has to decide what they are willing to invest to make this next key economic development project within the Town successful.

Respectfully Submitted



Travis Rob, P.Eng
Manager of Operations and Facilities

2019 April Erin Crescent Development Options



Date: August 3, 2017

Report To: Planning and Development

From: Tyson Dennis, Chief Building Official/Municipal Planner

Re: **Residential Property Review and Future Residential Development Planning**

As the members of the Planning and Development Executive Committee will recall, on June 22, 2017 a report was given to Council providing information from other executive committees, Planning and Development Department as well as recommendations from Administration to move forward with Erin Crescent as the Town of Fort Frances's next residential subdivision.

Four recommendations were given to Council to consider at that time:

1. Erin Crescent will be the location of the next residential development
2. When developing Erin Crescent, consideration be given to having multi-residential lots being developed
3. Have the Planning and Development department schedule a public information meeting to determine the demand for residential lots starting at \$60 000.00, gain public reviews and suggestions on the project
4. At this time, defer the project to the 2018 capital budget process unless the outcome of a planned public information meeting shows interest in residential development prior to 2018 budget process.

A public information session was held at the Town Civic Centre Thursday July 27, 2017. The motive for this information session was to continue having information available to the public about residential development, have the public give the Administration their wants, needs and concerns, determine if Erin Crescent is the best place for the Town to move forward with a development and to keep the delivery of information transparent with the community.

The public information session brought out 11 Fort Frances resident to the Civic Centre for information. Of the 11 residents, all agreed Erin Crescent would very marketable and able to sell. 6 residents signed up showing interest, and wanting to be updated when the lots become

available. The Administration also received emails and phone calls from individuals supporting the Erin Crescent subdivision, but were unable to make the public information session on July 27, 2017.

At the information session, the discussion of zoning the new subdivision R2 (multi-residential) was discussed. The option of allowing single family dwellings, duplexes, townhouses etc. was not accepted by the attendees. The want of keeping the area R1 (single family dwellings) was made clear to Administration. Residents asked if the Town would allow the purchase of Erin Crescent lots which would become deemed as one with adjacent properties allowing larger area for garages and back yards. Administration discussed the reason for Erin Crescent development is to allow for more residential lots being available building, increasing tax base in Fort Frances and having an option for future growth of Fort Frances.

The conversation of existing residents using the land known as Erin Crescent as a park concerned some residents as to where their children will play, and if the Town is going to put more greenspace in for parks/playlands. Administration will examine that concern once a decision is made on whether Erin Crescent is developed or not.

The option of putting Sixth Street East through as a road with the possibility of residential development was brought up by a Sixth Street property owner. This would be an option for services being installed to the properties, as sewer and water is already existing in the ground at that location. Administration will pursue the idea of Local Improvement Policy being a cost recovery for this to happen. Planning and Development attempted a similar area in March of 2017, but Local Improvement Policy costs were too high and prohibited owners to agree placing services in that area.

Overall, the public information session was a success! Administration gathered some great public input, determined some positive information as well as potential concerns which will be addressed during the development of Erin Crescent. It allowed the public to see The Town of Fort Frances is moving forward with new ideas, infrastructure and into the future rather, than in the past. The Town must move forward and plan opportunities for people to see Fort Frances as a first choice to make family roots and settle for the long term.

When the Town partnered with the Condominium project, the development was very controversial. An initial investment of \$387 768.40 was given in 2003. In approximately 5.5 years, the investment was returned and since 2009, the Town has been collecting taxes, water and sewer revenue to assist with operations and maintenance needs of the Town. The tax revenue in 2017 was Municipal tax \$122 855.91 and \$31 745.28 for water and sewer. The Town of Fort Frances collects a total of \$154 601.19 annually with assessment increasing yearly.

The Huffman Court Subdivision was another step toward long term financial gains but controversial issues surfaced with some opposition stating, "The Town should not be developing property." This would be true if private developers were coming to the area and building subdivisions, but we have not seen any private developments since the mid 1990's.

The Town needs areas to develop, and with developed areas come options and opportunities for growth. The Town has an investment of \$271 334.91 in Huffman Court Subdivision. Based on the 16 lots, each having an assessment of \$300 000.00, the return of the investment is 3.35 years based on taxation. The Town of Fort Frances will collect an annual total of \$80 970.53 in taxes and \$14 912.64 for a total of \$95 833.17 annually with assessments increasing over the next four years.

To put this in perspective, 48 developed properties that the Town of Fort Frances has invested in, has a total return of \$250 434.36 annually.

If Erin Crescent is developed, the prospective return on 27 lots with an assessed value of each property at \$300 000.00, will be \$136 637.82 in taxes and \$25 165.08 for sewer and water. Total annual collection of taxes and services \$161 802.90.

With the information gathered since April of 2017 on the next residential subdivision in Fort Frances, the previous investments in the Condominium and Huffman Court projects, the Town should move forward with the next Residential Development of Erin Crescent. The Planning and Development Department recommends the following:

- 1 Tender the Erin Crescent Subdivision for a start date of October 1, 2017. Place the sewer and water in the ground fall of 2017, site services to be placed the construction season of 2018 and completion of curbing and paving the fall of 2018.
- 2 Planning and Development Department to begin promoting and selling residential R1 lots in Erin Crescent the Spring of 2018
- 3 Planning and Development Department to send letters to private property owners on Sixth Street East (Shevlin Ave to Williams Ave), to gather interest on the use of Local Improvements to service and complete the road construction in that area

Respectfully submitted,

Original Signed By

Tyson Dennis

Chief Building Official/Municipal Planner

Date: August 15, 2017

Report To: Mayor & Council

From: Tyson Dennis, Chief Building Official/Municipal Planner

Re: **Residential Property Review and Future Residential Development Planning**

As the members of Council will recall, on June 22, 2017 a report was given to Council providing information from other executive committees, Planning and Development Department as well as recommendations from Administration to move forward with Erin Crescent as the Town of Fort Frances's next residential subdivision.

Four recommendations were given to Council to consider at that time:

1. Erin Crescent will be the location of the next residential development
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4. At this time, defer the project to the 2018 capital budget process unless the outcome of a planned public information meeting shows interest in residential development prior to 2018 budget process.

A public information session was held at the Town Civic Centre Thursday July 27, 2017. The motive for this information session was to continue having information available to the public about residential development, have the public give the Administration their wants, needs and concerns, determine if Erin Crescent is the best place for the Town to move forward with a development and to keep the delivery of information transparent with the community.

The public information session brought out 11 Fort Frances resident to the Civic Centre for information. Of the 11 residents, all agreed Erin Crescent would very marketable and able to sell. 6 residents signed up showing interest, and wanting to be updated when the lots become available. The Administration also received emails and phone calls from individuals supporting the Erin Crescent subdivision, but were unable to make the public information session on July 27, 2017.

At the information session, the discussion of zoning the new subdivision R2 (multi-residential) was discussed. The option of allowing single family dwellings, duplexes, townhouses etc. was not accepted by the attendees. The want of keeping the area R1

(single family dwellings) was made clear to Administration. Residents asked if the Town would allow the purchase of Erin Crescent lots which would become deemed as one with adjacent properties allowing larger area for garages and back yards. Administration discussed the reasoning for Erin Crescent development, is to allow for more residential lots being available for purchase, increasing the tax base in Fort Frances and having an opportunity for future growth of Fort Frances.

The conversation of existing residents using the land known as Erin Crescent as a park concerned some residents as to where their children will play, and if the Town is going to put more greenspace in for parks/playlands. Administration will examine that concern once a decision is made on whether Erin Crescent is developed.

Overall, the public information session was a success! Administration gathered some great public input, determined some positive information as well as potential concerns which will be addressed during the development of Erin Crescent. It allowed the public to see The Town of Fort Frances is moving forward with new ideas, infrastructure and into the future rather, than staying in the past. The Town must move forward and plan opportunities for people to see Fort Frances as a first choice to make family roots and settle for the long term.

When the Town partnered with the Condominium project in 2003, the development was very controversial. An initial investment of \$387 768.40 was given towards the project. In approximately 5.5 years, the investment was returned and since 2009, the Town has been collecting taxes, water and sewer revenue to assist with operations and maintenance needs of the Town. The tax revenue in 2017 was Municipal tax \$122 555.91 and \$31 745.28 for water and sewer. The Town of Fort Frances collects a total of \$154 601.19 annually with assessment increasing yearly.

The Huffman Court Subdivision was another step toward long term financial gains but controversial issues surfaced with some opposition stating, "The Town should not be developing property." This would be true if private developers were coming to the area and building subdivisions, but we have not seen any private developments since the mid 1990's. The Town needs areas to develop, and with developed areas come options and opportunities for growth. The Town has an investment of \$271 334.91 in Huffman Court Subdivision. Based on the 16 lots, each having an assessment of \$300 000.00, the return of the investment is 3.35 years based on taxation. The Town of Fort Frances will collect an annual total of \$80 970.53 in taxes and \$14 912.64 for a total of \$95 883.17 annually with assessments increasing over the next four years.

To put this in perspective, 48 developed properties that the Town of Fort Frances has invested in, has a total return of \$250 434.36 annually.

If Erin Crescent is developed, the prospective return on 27 lots with an assessed value of each property at \$300 000.00, will be \$136 637.82 in taxes and \$25 165.08 for sewer and water. Total annual collection of taxes and services \$161 802.90.

With the information gathered since April of 2017 on the next residential subdivision in Fort Frances, the previous investments in the Condominium and Huffman Court projects, the Town should move forward with the next Residential Development of Erin Crescent.

At the regular Planning and Development Executive Committee and the Administrative and Finance Executive Committee meeting on August 8, 2017, the following recommendation was determined:

- 1 Tender the Erin Crescent Subdivision. Place the sewer and water in the ground fall of 2017, site services to be installed 2018 construction season and completion of curbing and paving the fall of 2018.

Respectfully submitted,

Original Signed By

Tyson Dennis
Chief Building Official/Municipal Planner

Council approval of this report will: will allow the tendering of the Erin Crescent Subdivision. Place the sewer and water in the ground fall of 2017, site services to be installed 2018 construction season and completion of curbing and paving the fall of 2018.



TOWN OF FORT FRANCES
COUNCIL

Session No. 069

Resolution No. 874

Moved by W. Brunetta

Dated August 21, 2017

Seconded by John Albanese

THAT the report dated August 15, 2017 from T. Dennis, CBO/Municipal Planner re: Residential Property Review and Future Residential Development Planning be approved to agree with the recommendation of the Planning & Development Executive Committee to proceed with tendering of the Erin Crescent subdivision which would place the sewer and water in the ground fall of 2017, site services to be installed in 2018 construction season and completion of curbing and paving the fall of 2018.

	Yea	Nay	Disclosure of Interest
R. Avis		✓	
J. Albanese	✓		
W. Brunetta		✓	
J. Caul			
D. Kitowski		✓	
K. Perry		✓	
G. Paul Ryan	✓		

☒ ~~CARRIED~~

☒ **DEFEATED**

[Signature]
MAYOR or DEPUTY MAYOR

Prior to releasing an RFP for the expansion, the Town reached out to the Ministry of the Environment and Climate Change (MOECC) to ensure we proceed in association with their requirements. During this period, the Town learned of a method for calculating the maximum height for landfill sites without an operating maximum stipulated in their Certificate of Approval. After discovering this, the Town retained Tetra Tech, the firm that completed the last capacity survey, to complete the calculations following the MOECC guideline to re-calculate the age of the landfill site. The analysis was completed based on operating slopes of 2:1, 3:1, or 4:1, extending the time the Town has to expand the site based on 10,000m³ of material being brought to site annually and our current 3:1 operating slopes. Given these operating constraints it is anticipated that we have another 18 years of operating this site in its current form. At this time, we have presented this new information to the MOECC and are in discussions around the feasibility of maintaining 3:1 operating slopes and if it is beneficial to look at a small scale footprint expansion within the current site at this time or not.

This initiative is considered on-going.

Item#41 Alternative Voting Opportunities Municipal Clerk March 2017

On January 23, 2017, Council approved delivering the 2018 Municipal Elections utilizing a telephone/Internet method. An authorizing by-law will be prepared for Council's consideration prior to the May 1st, 2017 deadline.

By-law 16/17 was approved by Council on April 10, 2017.

This initiative is considered complete.

**Item#13 Residential Development Review Council & All Divisions
May 2017**

The Town will conduct an examination of potential subdivision development of town owned properties.

To date, there has been no official work completed on this initiative. However as of February 24, 2017 with only 5 residential lots left for sale in the 2013 Huffman Court Development, the May 2017 commencement date comes at an opportune time.

In June of 2017, through the Building & Development Executive Committee, the next planning stage of residential development was considered and approved by Council. Council approved the following recommendations;

- 1) That Erin Crescent will be the location of the next residential development
- 2) That when developing Erin Crescent, consideration be given to having multi-residential lots being developed

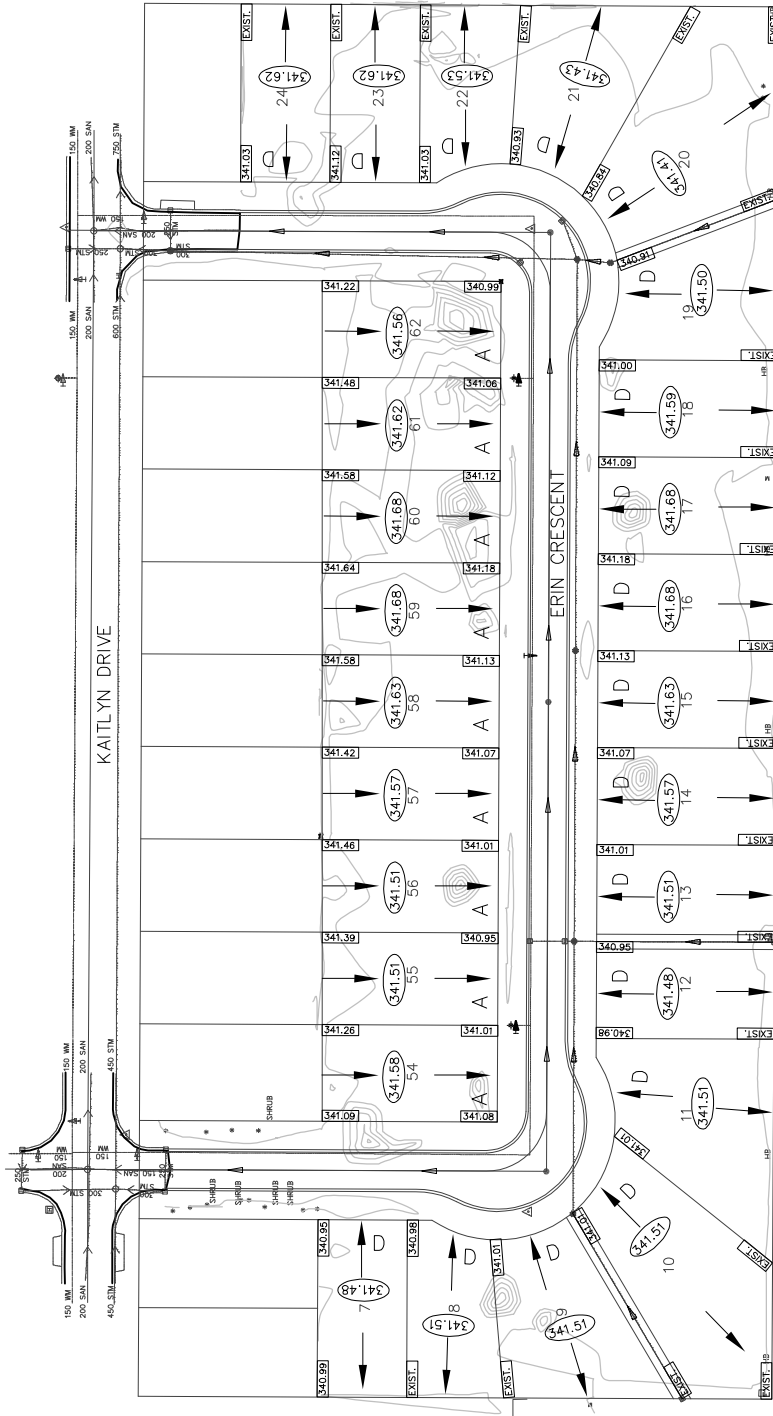
- On July 27, 2017, Town administration held a public information meeting on the proposed Erin Crescent Residential Development. This meeting was to provide clear pertinent facts and information on the proposed development to the public, with the public providing feedback to the Town on the proposed development. Positive feedback was received, and Administration was of the opinion that with only one residential lot left in the 2013 Huffman Court development and with an influx of mining jobs for work at the New Gold project, this was seen as an opportune time to ensure that a supply of residential lots are available in the community. With several privately owned residential lots available on the market and the advancement of other private residential development projects, during the 2018 budget deliberations, Council directed administration to defer the Erin Development to a later date.

Item#14 Casino Development RRFC, First Nations Relations Advisory Committee

In December of 2016, RRFDC reached out by way of email and phone calls, all of which were not returned to Gateways Casinos based out of Vancouver. Recently, this company has partnered with the Provincial government to operate and expand Casinos in Ontario. It seems unlikely that the developers are interested or able to consider alternative locations at this time.

Item#23 Transportation Services Community Services October 2017

In January of 2017, administration prepared a "RFP" for dial-a-ride services for a 3-year term. The closing for the proposals is on Tuesday February 28, 2017. On January 23, 2017 the tender for one new Handivan mini bus was awarded to Crestline Coach Ltd. This Handivan tender was prepared with the understanding that if provincial funding was approved that a 2nd Handivan mini bus would also



THE POSITION OF POLE LINES, CONDUITS, WATERMAIN, SEWERS & OTHER OVERGROUND & UNDERGROUND UTILITIES & STRUCTURES IS NOT NECESSARILY SHOWN ON THE CONTRACT DRAWING, & WHERE SHOWN, THE ACCURACY OF THE POSITION OF SUCH UTILITIES & STRUCTURES IS NOT GUARANTEED. BEFORE STARTING WORK, THE CONTRACTOR SHALL INFORM HIMSELF OF THE EXACT LOCATION OF ALL UTILITIES & STRUCTURES, & SHALL ASSUME ALL LIABILITY FOR DAMAGE TO THEM

[illegible]

**2019 Preliminary Capital Budget
Capital Budget Changes**

	Total Budget	Federal Grants	Provincial Grants	Contribution From Others/Donations	Federal Gas Tax Reserve	Reserve Funds	Water & Sewer Reserve Funds	Water & Sewer Rates
Capital Budget - March 4- Version 3	6,884,849	60,000	752,276	94,872	469,544	2,669,680	430,125	2,408,352
Adjusting Funding:								
2019 Portion Reconstruction of Mill Road Overpass and related Road Works			(30,659)		245,259	(214,600)		
Backup Generator- Secondary Evacuation Centre					125,000	(125,000)		
Erin Crescent- Sewer							230,406	(230,406)
Erin Crescent- Water							(244,254)	244,254
Remove:								
Sewer- Replace Lawn Tractor with Z730 from Parks	(13,848)							(13,848)
Total Changes	(13,848)	-	(30,659)	-	370,259	(339,600)	(13,848)	-
Revised Capital Totals	6,871,001	60,000	721,617	94,872	839,803	2,330,080	416,277	2,408,352
	0	-	-	-	-	-	-	-

*Note: The 2019 OCIF Formula Based Funding is \$634,617 and the 2019 AMO Federal Gas Tax is increased to \$976,102 (\$469,544-2019 allocation, Plus one time FFT Top-up = to 2018 FGT \$506,558)

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
	ANNUAL CAPITAL PURCHASES								
	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		
	Annual Capital Total	96,539	-	-	-	-	96,539	-	-
	COMMITTED (CARRYOVER) CAPITAL								
	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	470,951		-		470,951			
	Carry over from 2018 Replace 5 Traffic Signal controllers and Pedestrian signal upgrades (Delivery April)	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		
A	Hallet Renovations- Replacement of Flooring	7,545					7,545		
A	Third Street- Sod Work	6,700					6,700		
A	Marina Docks- Ordered but not yet received	19,079					19,079		
	Committed Capital Total	1,145,203	-	-	-	595,951	549,252	-	-
	FUNDED CAPITAL								
	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		

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
	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		
	Fully Funded Capital Total	42,750	-	-	-	-	42,750	-	-
	PARTIAL FUNDED CAPITAL- DEPENDANT ON FUNDING								
	Reconstruction of Second Street Victoria Avenue to Portage Avenue (FGT)	800,035		575,792		224,243			
	Sidewalk- Reconstruction of Second Street Victoria Avenue to Portage Avenue (FGT)	78,434		58,825		19,609			
	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		
	Partially Funded- Dependent on Funding Capital Total	1,043,469	60,000	721,617	-	243,852	18,000	-	-
	HIGH PRIORITIZATION								
1	Sanding Trailer and broom for Trackless Sidewalk Machine	24,000					24,000		
2	Erin Crescent Subdivision	749,849					749,849		
3	Foundation Works - New Columbarium at Riverview Cemetery (2018 Carryover)	97,000					97,000		
4	Upgrades to Kitchen Suppression systems at MSC	11,000					11,000		
5	MSC Pool Wall Sound Barrier Replacement	60,000					60,000		
6	MSC Pool- Pool Pump and Strainer	15,000					15,000		
7	MSC Pool- 7- Fire Separation Doors	25,000					25,000		
8	MSC Pool- Structural Repairs as per structural report	10,000					10,000		
9	MSC- Window replacement- Gym	7,500					7,500		
10	IFK Arena-Upgrades to Iceplant and Health & Safety Access ladders and handrail	175,000					175,000		
11	IFK Arena Structural Repairs as per structural report	20,000					20,000		
12	MSC Roof Feasibility Study- Auditorium, Front Entrance, 52 Arena	40,000					40,000		
13	MSC 52 Arena- Structural Repairs as per structural report	45,000					45,000		
14	MSC -Window replacement- Auditorium, Kitchen	7,500					7,500		
15	MSC 52 Arena- Design work for HVAC	10,000					10,000		
16	MSC - Miscellaneous Capital Items	50,000					50,000		
17	Sunny Cove- Building Repairs- Windstorm Loss- Insurance Funded	78,421			78,421				
18	Sunny Cove- Contents Replacement- Windstorm Loss- Insurance Funded	16,451			16,451				
19	Airport- Replacement of Septic System	35,000					35,000		

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
20	Fleet GPS Implementation (7 units)- Ensure compliance with MMSMH	20,454					20,454		

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
21	Fire- Washer- Extractor and Bunker Gear Dryer	15,000					15,000		
22	Fire- Air Monitor & Testing/Charging Station	15,000					15,000		
23	Replace Unit 178 with 1 crew cab 4WD 3/4 ton truck	48,298					48,298		
24	Replace Unit 179 with 1 extended cab 4WD 1/2 ton truck	37,870					37,870		
25	Minivan to replace Dodge- MSC	34,107					34,107		
26	Washroom Roof- St. Francis Fields	5,000					5,000		
27	Replace Roof on Point Park Washroom/Shower building	2,961					2,961		
28	Pole Replacement - 20 poles along Waterfront walkway (includes additional \$10,000 to install poles purchased in 2018)	10,000					10,000		
29	Cemetery- Tablet and Software for mobile access to records	3,000					3,000		
30	Airport- Replacement of Maintenance Garage Windows	10,000					10,000		
31	Design for HVAC Upgrades Museum, Auditorium	30,000					30,000		
32	PW- Land Improvements- Snow Dump Creation	10,000					10,000		
	High Prioritization Total	1,718,411	-	-	94,872	-	1,623,539	-	-
	GENERAL CAPITAL SUBTOTALS	4,046,372	60,000	721,617	94,872	839,803	2,330,080	-	-
	WATER & SANITARY SEWER								
	ENVIRONMENT								
	Sanitary Sewer - Collection System								
	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
	Erin Crescent Subdivision	493,923						322,428	171,495
	Reconstruction of Second Street Victoria Avenue to Portage Avenue	339,116							339,116
	GIS Capital Contribution	763							763
		1,275,802	-	-	-	-	-	322,428	953,374

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
	Sewage Treatment Plant								
	Miscellaneous Capital Upgrades	120,000							120,000
	Design for Emergency Standby Generator - Includes Tender Specs and Drawings	35,000							35,000
	Replace Polymer Pump (2018 Carry Over)	25,000							25,000
	Carryover from 2017,2016,2015 & 2014 Honeywell Upgrades at STP	50,406							50,406
		230,406	-	-	-	-	-	-	230,406
	Water System								
	Water Distribution System								
	Replace Unit 182 with 1 crew cab 4WD 3/4 ton truck	48,298							48,298
	Replace Unit 188 with 1 extended cab 4WD 1/2 ton truck	37,870							37,870
	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
	Erin Crescent Subdivision	383,771						24,649	359,122
	Reconstruction of Second Street Victoria Avenue to Portage Avenue	347,152							347,152
	2019 Portion Reconstruction of Mill Road Overpass and Related Road Works	3,604							3,604
		1,249,221	-	-	-	-	-	24,649	1,224,572
	Water Treatment Plant								
	Miscellaneous Small Capital Equipment	69,200						69,200	
		69,200	-	-	-	-	-	69,200	-
	WATER AND SANITARY SEWER CAPITAL TOTAL	2,824,629	-	-	-	-	-	416,277	2,408,352
	TOTAL GENERAL AND WATER AND SANITARY SEWER CAPITAL TOTAL	6,871,001	60,000	721,617	94,872	839,803	2,330,080	416,277	2,408,352

A= Added

*Note: The 2019 OCIF Formula Based Funding is \$634,617 and the 2019 AMO Federal Gas Tax is increased to \$976,102 (\$469,544-2019 allocation, Plus one time FFT Top-up = to 2018 FGT \$506,558)

2019 RESERVE FUNDS ESTIMATES
for April 1, 2019 Meeting

Account Name	G/L Account #	Estimated Reserve Fund Balance December 31, 2018	Estimated 2019 Interest Earned	Interest from FFCC Loan Payments	Estimated Contributions to Reserve Funds Based on 2019 Draft Budget	Estimated Reserve Cont'n to Capital/General Fund Based on 2019 Draft Budget	Estimated Reserve Fund Balance December 31, 2019
Museum Projects	30-002-0000-0810-20805	34,767.20	695.34	13.02		(26,500.00)	8,975.56
Handi-Transit MTO Gas Tax	30-002-0000-0810-20809	45,008.59	900.17	16.86			45,925.62
Children's Complex Projects	30-002-0000-0810-20811	66,154.15	1,323.08	24.78			67,502.01
Daycare/Toy Library Donations	30-002-0000-0810-20812	2,752.11	55.04	1.03			2,808.18
Parks & Cemeteries Projects	30-002-0000-0810-20823	47,327.39	946.55	17.73		(6,250.00)	42,041.67
Public Library & Technology Centre	30-002-0000-0810-20827	203,400.59	4,068.01	76.18			207,544.78
Sister Kennedy Centre Projects	30-002-0000-0810-20832	21,895.36	437.91	8.2			22,341.47
Post Landfill Closure	30-002-0000-0810-20851	746,146.84	14,922.94	279.46	111,172.00	(75,000.00)	797,521.24
Waterworks & Sanitary Sewer	30-002-0000-0810-20860	5,554,164.26	111,083.29	2080.23		(416,277.00)	5,251,050.78
Watermeter Replacement	30-002-0000-0810-20870	113,259.54	2,265.19	42.42	17,982.00		133,549.15
Townshend Theatre	30-002-0000-0810-20871	115,134.94	2,302.70	43.12	7,000.00		124,480.76
Corporate Vehicles/Equipment	30-002-0000-0810-20874	1,207,735.25	24,154.71	452.34	150,000.00	(467,657.00)	914,685.30
Corporate Building	30-002-0000-0810-20875	1,804,881.06	36,097.62	675.99	450,000.00	(536,506.00)	1,755,148.67
Corp. Projects Reserve	30-002-0000-0810-20876	1,802,023.14	36,040.46	674.92	995,570.00	(1,101,917.00)	1,732,391.52
Corporate Contingency	30-002-0000-0810-20877	1,288,461.44	25,769.23	482.58			1,314,713.25
Federal Gas Tax Reserve	30-002-0000-0810-20878	0.00	0.00	0	976,102.00	(839,803.00)	136,299.00
Modernization Reserve	30-002-0000-0810-20879	-	9,187.07		689,030.00		698,217.07
Municipal Accommodation Tax	30-002-0000-0810-20872	-	-	0	100,000.00		100,000.00
		13,053,111.86	270,249.30	4,888.86	3,496,856.00	(3,469,910.00)	13,355,196.02
							-
Library Building	30-002-0000-0811-20828	402,289.70	8,045.79			(42,750.00)	367,585.49
		13,455,401.56	278,295.10	4,888.86	3,496,856.00	(3,512,660.00)	13,722,781.52

From: Minister (MMAH) <minister.mah@ontario.ca>
Sent: March 20, 2019 8:06 AM
To: June Caul <jcaul@fortfrances.ca>
Subject: A message from Minister Steve Clark

**Ministry of
Municipal Affairs
and Housing**

Office of the Minister

777 Bay Street, 17th Floor
Toronto ON M5G 2E5
Tel.: 416 585-7000
Fax: 416 585-6470

**Ministère des
Affaires municipales
et du Logement**

Bureau du ministre

777, rue Bay, 17^e étage
Toronto ON M5G 2E5
Tél. : 416 585-7000
Télec. : 416 585-6470



March 20, 2019

Your Worship
Mayor June Caul
Town of Fort Frances
jcaul@fortfrances.ca

Dear Mayor Caul:

Our government for the people was elected to restore trust, transparency and accountability in Ontario's finances. As you know, the province has undertaken a line-by-line review of our own expenditures, and we have been clear that we expect our partners, including municipalities, to take steps to become more efficient as well.

Municipalities play a key role in delivering many provincial services that people across Ontario rely on. Taxpayers deserve modern, efficient service delivery that puts people at the centre and respects hard-earned dollars.

Transforming service delivery and identifying more modern, efficient ways of operating is critical and complex work. As Minister of Municipal Affairs and Housing, I recognize that many of Ontario's small and rural municipalities may have limited capacity to plan and manage transformation, depending on the resources they have available and how far they have moved on their own modernization agendas.

That is why we are providing a one-time payment in the 2018-19 fiscal year to support small and rural municipalities' efforts to become more efficient and reduce expenditure growth in the longer term.

To ensure that this investment is targeted to where it is needed most, municipal allocations are based on a formula, which takes into consideration the number of households in a municipality and whether it is urban or rural.

While this investment is unconditional, it is intended to help modernize service delivery and reduce future costs through investments in projects such as: service delivery reviews, development of shared services agreements, and capital investments. Our government believes that municipalities are best positioned to understand the unique circumstances and determine where and how this money is best spent.

I am pleased to share that Town of Fort Frances receive a one-time payment of \$689,030 which will flow in this fiscal year.

Staff from our regional Municipal Services Offices will be in touch in the coming days for your acknowledgement of this letter and to discuss any questions that you might have. I encourage you to work with ministry staff as you begin to think about the best way to proceed for your community. The Municipal Services Offices can offer advice and point to examples that may be helpful as you contemplate local solutions. In the future, we would be interested to hear about your modernization success stories.

Thank you once again for your commitment to demonstrating value for money. I look forward to continuing to work together to help the people and businesses in communities across our province thrive.

Sincerely,



Steve Clark
Minister of Municipal Affairs and Housing