

# COUNCIL F Highlights

## Budget Committee Meetings – Feb. 6 and 7, 2023

Below are highlights of what Budget Committee recommended at 2023 Budget Deliberations on Monday, Feb. 6, and Tuesday, Feb. 7, 2023. The recommendations are subject to ratification at the Council meeting scheduled for Feb. 27, 2023.

Detailed information, including full descriptions of items, regarding the 2023 Operating Budget Over Change Summary – Levy Supported Budget can be found in [Report CS-23-07](#) or view the full 2023 Budget package [orillia.ca/budget](http://orillia.ca/budget).

- Further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department:
  - Reference Numbers 1 through 8 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget were approved and will be forwarded to Council for ratification.
  - Reference Numbers 9 through 23 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget were approved and will be forwarded to Council for ratification.
  - Reference Numbers 24 through 35 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget were approved and will be forwarded to Council for ratification.
  - Reference Numbers 36 through 55 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget were approved and will be forwarded to Council for ratification.
  - Reference Numbers 56 through 72 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget were approved and will be forwarded to Council for ratification.
  - Reference Numbers 73 through 89 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget were approved and will be forwarded to Council for ratification.
  - Reference Numbers 90 through 104 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget were approved and will be forwarded to Council for ratification.

- Reference Numbers 105 through 122 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget were approved and will be forwarded to Council for ratification.
- Reference Numbers 123 through 139 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget were approved and will be forwarded to Council for ratification.
- Reference Numbers 140 through 147 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget were approved and will be forwarded to Council for ratification.
- Reference Numbers 148 through 160 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget were approved and will be forwarded to Council for ratification with the exception of Reference Number 150, which was lost.
- Reference Numbers 161 through 167 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget were approved and will be forwarded to Council for ratification.
- Reference A through J of the 2023 Operating Budget Overview Change Summary – Levy Supported Budget were approved and will be forwarded to Council for ratification with the exception of References H.4 and J, which were introduced separately (and are noted below).
- Reference H.4 of the 2023 Operating Budget Overview Change Summary – Levy Supported Budget regarding provincial grants for the Police Services Board was approved in the amount of a \$295,566 decrease to the tax levy requirement and will be forwarded to Council for ratification.
- Reference J of the 2023 Operating Budget Overview Change Summary – Levy supported Budget regarding Health and Social Services contract increases was approved in the amount of \$536,850 increase to the tax levy requirement and will be forwarded to Council for ratification.
- Reference Number NEW-01 of the 2023 Operating Budget Overview Change Summary – Levy Supported Budget regarding the Warming Centre in the amount of a \$31,500 increase to the tax levy requirement was approved and will be forwarded to Council for ratification.
- Parking rates for all public on-street metered parking, and all public off-street pay-and-display parking will be increased by \$1.00 per hour effective May 1, 2023. Parking Permit rates will be increased by 10% effective May 1, 2023. The Parking Revenue will be increased by \$257,000 and of the additional revenue received, 50% will be allocated to the Parking Reserve. The additional revenues in the amount of \$128,500 will be utilized to decrease the tax levy requirement. The Parking Advisory Committee and the Downtown Orillia Management Board will be required to comment to Council

by Feb. 23, 2023.

- Council supports a phase in of a full user-pay garbage tag system. Policy 9.3.2.6, Garbage Tag Program, will be amended as set out in Schedule “B” to report EIS-BC-23-03 from the Environment and Infrastructure Services Department effective July 1, 2023. The tax levy requirement will be decreased by \$85,000.
- The annual contribution to the Affordable Housing Reserve will be increased from \$100,000 to \$200,000 annually allocated from the general tax levy.
- The Downtown Orillia Management Board 2023 Budget was approved as submitted.
- Council approved the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding the Dougall Canal Management Board Budget with a net zero impact to the tax levy.
- Council approved Reference Number CR-2 of the 2023 Operating Budget (Council Priorities) regarding the addition of a Housing Coordinator on a 2-year contract in the amount of a \$103,357 increase to the tax levy requirement.
- Council approved Reference Number CR-4 of the 2023 Operating Budget (Council Priorities) regarding senior transit fares and special promotions in the amount of a \$20,500 increase to the tax levy requirement.
- Council approved Reference Number CR-3 of the 2023 Operating Budget (Council Priorities) regarding the addition of a Climate Change Coordinator in the amount of a \$115,776, representing an \$83,888 increase to the tax levy requirement with \$13,281 funded from the Water Reserve, \$13,281 funded from the Wastewater Reserve and \$5,312 funded from the Stormwater Reserve.
- Council approved the 2023 Operating Budget (Council Priorities) regarding the Development Charges Incentive Reserve Fund which shall be repurposed as the Bill 23 Mitigation Reserve Fund. A transfer to the Bill 23 Mitigation Reserve Fund of \$1,000,000 was approved and funded with a \$600,000 increase to the tax levy requirement, \$120,000 funded from the Water Rate-Based Budget, \$230,000 from the Wastewater Rate-based Budget, and \$50,000 from the Stormwater Rate-based Budget. The Mayor’s Office was directed to provide correspondence to the Provincial Government to outline Council’s concerns with respect to financial impacts related to Bill 23 – *More Homes Built Faster Act, 2022*.
- Reference Numbers 1 through 10 of the 2023 Operating Budget Overview Change Summary - Rate Supported Budget - Water were approved and will be forwarded to Council for ratification with the exception of Reference Number 4, which was dealt with separately and detailed below.
- Council approved Reference Number 4 of the 2023 Operating Budget Overview Change Summary - Rate Supported Budget - Water regarding user fees in the amount of a \$396,066 increase to revenue with the corresponding increase to the contribution

to reserves (total \$551,598). Chapter 459 of the City of Orillia Municipal Code - Environmental Services and Operations - Water and Wastewater will be amended accordingly. The new Water and Sewer Rate Structure (Items 1-7) will become effective for Residential properties for the billing period following the first actual meter reading in Spring 2023 and will become effective for Industrial/Commercial/Institutional properties after the May 2023 billing period. The new Water and Sewer Rate Structure (Items 1-7) will be increased for the next three years as set out in Option 1 of Schedule "D" of Report DSE-23-04 dated January 18, 2023 from the Development Services and Engineering Department. All other fees (Items 8-53) will become effective March 1, 2023. The draft 2023 Budget was amended to reflect the increase in water and wastewater revenues.

- Reference Numbers 11 through 17 of the 2023 Operating Budget Overview Change Summary - Rate Supported Budget - Water were approved and will be forwarded to Council for ratification.
- Reference Numbers 18 through 23 of the 2023 Operating Budget Overview Change Summary - Rate Supported Budget - Water were approved and will be and forwarded to Council for ratification.
- Reference Numbers 24 through 29 of the 2023 Operating Budget Overview Change Summary - Rate Supported Budget - Water were approved and will be and forwarded to Council for ratification.
- Reference Numbers 30 through 33 of the 2023 Operating Budget Overview Change Summary - Rate Supported Budget - Water were approved and will be forwarded to Council for ratification.
- Reference Numbers 1 through 9 of the 2023 Operating Budget Overview Change Summary - Rate Supported Budget - Wastewater were approved and will be forwarded to Council for ratification with the exception of Reference Number 6, which was dealt with separately and detailed below.
- Council approved Reference Number 6 of the 2023 Operating Budget Overview Change Summary - Rate Supported Budget - Wastewater regarding user fees in the amount of \$48,917 increase to revenue with the corresponding increase to the contribution reserves (total \$234,427). Chapter 459 of the City of Orillia Municipal Code - Environmental Services and Operations - Water and Wastewater will be amended accordingly. The new Water and Sewer Rate Structure (Items 1-7) will become effective for Residential properties for the billing period following the first actual meter reading in Spring 2023 and will become effective for Industrial/Commercial/Institutional properties after the May 2023 billing period. The new Water and Sewer Rate Structure (Items 1-7) will be increased for the next three years as set out in Option 1 of Schedule "D" of Report DSE-23-04 from the Development Services and Engineering Department and all other fees (Items 8-53) will become effective March 1, 2023. The draft 2023 Budget was amended to reflect the increase in water and wastewater revenues.
- Reference Numbers 10 through 20 of the 2023 Operating Budget Overview Change

Summary - Rate Supported Budget - Wastewater were approved and will be forwarded to Council for ratification.

- Reference Numbers 21 through 27 of the 2023 Operating Budget Overview Change Summary - Rate Supported Budget - Wastewater were approved and will be forwarded to Council for ratification.
- Reference Numbers 28 through 31 of the 2023 Operating Budget Overview Change Summary - Rate Supported Budget - Wastewater were approved and will be forwarded to Council for ratification.
- Reference Numbers 1 through 9 of the 2023 Operating Budget Overview Change Summary - Rate Supported Budget - Stormwater were approved and will be forwarded to Council for ratification with the exception of Reference Number 6, which was introduced separately and is detailed below.
- Council approved Reference Number 6 of the 2023 Operating Budget Overview Change Summary - Rate Supported Budget - Stormwater regarding user fees in the amount of a \$984,826 total increase to revenue with the corresponding increase to contribution to reserves. Chapter 461 of the City of Orillia Municipal Code - User Fees - Development Services and Engineering - Stormwater will be amended accordingly. The new Stormwater User Fees Structure will become effective for Residential, Multi Residential, and non-Residential properties during the Spring 2023 billing period. The stormwater rates will be increased for one year at which time the rates will be reviewed as part of the 2024 budget process and a long-term rate structure will be proposed to account for the elimination of the current \$502,000 contribution from the Tax Levy. The stormwater rates will be reviewed following the completion of the ongoing 2021 Stormwater Master Plan Update to ensure the proposed capital projects recommended by the project consultant can be sufficiently funded from the stormwater rates.
- Reference Numbers 1 through 8 of the 2023 Operating Budget Overview Change Summary - Rate Supported Budget - Parking were approved and will be forwarded to Council for ratification.

**The full agenda and budget package are available on the City's website at [orillia.ca](http://orillia.ca).**