

# COUNCIL F Highlights

## 2023 Budget Deliberations - Feb. 15 and 16, 2023

Below are highlights of what Budget Committee recommended at the 2023 Budget Deliberations on Wednesday, Feb. 15, and Thursday, Feb. 16, 2023. **The recommendations are subject to ratification at the Council meeting scheduled for Feb. 27, 2023.**

For detailed information, including full descriptions of items, regarding the 2023 Budget, please view the full 2023 Budget package [orillia.ca/budget](https://orillia.ca/budget).

- The following 2023 Capital Budget Projects were adopted by Budget Committee and will be forwarded to Council for ratification:
  - Page 188 - Stephen Leacock Museum Signage and Wayfinding - \$50,000
  - Page 189 - City Wide Customer Service - \$150,000
  - Page 190 - End User Technology Refresh - \$64,000
  - Page 191 - IT Backup and Recovery Technology and Processes - \$30,000
  - Page 192 - Rotary Place Wi-Fi Proposal - \$120,000
  - Page 194 - Bill 23 - Development Charges Financial and Process Impact Assessment - \$40,000
  - Page 196 - Sustainable Environmental Procurement Policy - \$20,000
  - Page 197 - Electronic Purchase Order System - \$22,000
  - Page 200 - Self-Contained Breathing Apparatus Replacement - \$75,000
  - Page 202 - Official Plan - \$200,000
  - Page 206 - City Wide Park Improvement - \$60,000
  - Page 207 - Lightfoot Trail Resurfacing and Repair - \$150,000
  - Page 209 - Trails Wayfinding and Regulatory Signage - \$60,000
  - Page 211 - Aqua Theatre Seating Design - \$35,000
  - Page 213 - Centennial Park Boat Launch Parking Area Reconstruction - \$1,500,000
  - Page 215 - Asset Management Plan - \$75,000
  - Page 216 - Audible Pedestrian Signal Upgrades - \$50,000
  - Page 219 - Sanitary Sewer Closed Circuit Television and Relining Program - \$200,000
  - Page 220 - Traffic Controller Upgrade - \$150,000
  - Page 221 - Biosolids Options Study - \$250,000
  - Page 222 - West Orillia Standby Groundwater Well - \$150,000
  - Page 223 - Outlet 103-4 and 5 - End of Pipe Retrofit - Comprehensive Stormwater Management Plan - \$100,000
  - Page 224 - Centennial Drive Area Improvements - Phase 3 - \$2,650,000
  - Page 226 - Tecumseth Street Reconstruction - \$990,000
  - Page 227 - Laclie Street Reconstruction - Phase 1 - \$6,800,000
  - Page 229 - Parking Meter Replacement - \$26,000
  - Page 232 - Stormwater Infrastructure Inventory and Condition Assessment - \$100,000

- Page 233 - Paid Boat Launch Trailer Parking - \$34,000
- Page 234 - Low Impact Development Best Management Practice Policy - \$200,000
- Page 235 - Wyandotte Street Reconstruction - \$150,000
- Page 236 - Minor Drainage Maintenance Assessment and Functional Design - \$130,000
- Page 237 - Pedestrian Signal Countdown Units - \$43,000
- Page 238 - Swinimer Drive and University Signalization Project - \$450,000
- Page 240 - Bayview Sewage Pumping Station Upgrades Construction - \$2,000,000
- Page 241 - Reconstruction of Matchedash Street South - \$1,150,000
- Page 242 - Orillia Recreation Centre On/Off-Site Monitoring and Maintenance - \$115,000
- Page 243 - Stephen Leacock Museum Exterior Maintenance - \$50,000
- Page 244 - Rotary Place Maintenance, Equipment Rehabilitation and Replacement - \$180,000
- Page 245 - Orillia Recreation Centre Maintenance, Equipment Rehabilitation and Upgrades - \$230,000
- Page 246 - McKinnell Square Park - Washroom Building Refurbishment - \$60,000
- Page 247 - Orillia City Centre - Heating, Ventilation and Air Conditioning Improvements - \$75,000
- Page 248 - Barnfield Point Recreation Centre Maintenance and Equipment Upgrades - \$200,000
- Page 249 - Rotary Place Roof Rehabilitation and Replacement - \$420,000
- Page 250 - Climate Change Action Plan - Orillia City Centre Building Automation System Upgrade - \$460,000
- Page 251 - Physical Security Risk Assessments - Recommendations - \$465,000
- Page 253 - Climate Change Action Plan - Water Bottle Filling Stations - \$25,000
- Page 254 - Parks Washroom Accessibility Upgrades - Phase 2 - \$40,000
- Page 255 - Climate Change Action Plan - Greenhouse Gas Facility Audits and Condition Assessments - \$125,000
- Page 256 - Orillia Museum of Art and History - Flat Roof Replacement - \$75,000
- Page 257 - Barnfield Point Recreation Centre Roof Repairs and Replacement - \$25,000
- Page 258 - Orillia Opera House Elevator Rehabilitation - \$445,000
- Page 259 - Wastewater Treatment Centre Outbuildings - Roof Replacement - \$100,000
- Page 260 - Wastewater Treatment Centre Lift Building Door Replacement - \$25,000
- Page 261 - Orillia City Centre Electrical Infrastructure Upgrades - \$105,000
- Page 262 - City Facilities - Unscheduled Asset Replacement Program - \$100,000
- Page 263 - Water Facilities - Unscheduled Asset Replacement Program - \$75,000
- Page 264 - Wastewater Facilities - Unscheduled Asset Replacement Program - \$75,000
- Page 265 - Fleet Additions - \$270,000
- Page 266 - Fleet Replacement - \$1,212,000
- Page 268 - Moose Beach Splash Pad - Rehabilitation - \$60,000
- Page 269 - Waste Disposal Assessment - \$75,000
- Page 271 - Water Assets Rehabilitation - \$300,000
- Page 272 - Wastewater Assets Rehabilitation - \$600,000
- Page 273 - Wastewater Treatment Centre Aeration System Dividing Wall Retrofit - Phase 2 Construction - \$3,371,000
- Page 276 - Economic Development Strategy - \$55,000
- Page 278 - Printable Drop-in Website Calendar - \$20,000
- Page 280 - Natural Heritage Evaluation - \$40,000
- Page 282 - Housing Attainable Supply Action Plan with the County of Simcoe - \$25,000
- Page 283 - J.B. Tudhope Memorial Park Improvements - \$200,000
- Page 285 - Legion Memorial Project - \$30,000
- Page 287 - Traffic Signal Coordination - \$100,000
- Page 289 - Orillia Recreation Centre - Furniture - \$65,000

- Page 290 - Orillia Fire Station 2 Fence Replacement - \$55,000
  - Page 292 - Natural Asset Study - \$45,000
- The Capital Project in the 2023 Capital Program - Page 199 regarding the Compensation Review was approved in the amount of \$35,000. Mayor McIsaac, Councillor Lauer and Councillor Smith will be included on the project team.
  - The Capital Project in the 2023 Capital Program - Page 204 regarding Flood Plain Mapping was approved in the amount of \$157,000 with \$68,500 being funded by a Ministry of Natural Resources and Forestry Grant.
  - The Capital Project in the 2023 Capital Program - Page 213 regarding the Centennial Park Boat Launch Parking Area Reconstruction was approved in the amount of \$1,500,000. The following seasonal design elements will be considered:
    - Winter activities: snowmobile access restricted, ice skating options for fire pits and other accommodations, and
    - Summer activities: strategies and measures to control the size of boats being launched.
  - The Capital Project in the 2023 Capital Program - Page 217 regarding the Annual Road Resurfacing Program was approved in the amount of \$1,080,000. An additional \$1,000,000 was added to the Annual Roads Resurfacing Program for 2023 with funds appropriated from the Ontario Community Infrastructure Fund. Staff was requested to report back on the list of roads to be resurfaced in 2023.
  - The Capital Project in the 2023 Capital Program - Page 218 regarding the Sidewalk Replacement Program was approved in the amount of \$461,000. An additional \$560,000 was added to the Sidewalk Replacement Program for 2023 with funds appropriated from the Federal Gas Tax Reserve. Staff was requested to report back on the list of sidewalks to be replaced in 2023.
  - The Capital Project in the 2023 Capital Program - Page 230 regarding the Transit Shelter Program was approved in the amount of \$54,000. Final approval of the project is subject to Council's receipt and review of a Transit overview report.
  - The Capital Project in the 2023 Capital Program - Page 231 regarding Transit Equipment Replacement was approved in the amount of \$1,320,000. Final approval of the project is subject to Council's receipt and review of a Transit overview report.
  - The Capital Project in the 2023 Capital Program - Page 239 regarding the Transit Electrification and Zero Emissions Study was approved in the amount of \$60,000.
  - The Capital Project in the 2023 Capital Program - Page 291 regarding Council Chamber Audio/Visual and Accessibility Upgrades and Refurbishment - Additional Costs in the amount of \$570,000 was approved. Reference Number PES23025 CR of the 2023 Operating Budget (Council Priorities) regarding the Council Chamber Audio/visual upgrades and Accessibility Upgrades and refurbishment in the amount of a \$5,000 increase to the tax levy requirement was also approved.
  - Council approved Reference Number NEW-02 of the 2023 Operating Budget Overview Change Summary – Levy Supported Budget regarding salary gapping for additional staff hires for 2023

in the amount of a \$103,713 decrease to the tax levy requirement. Additionally, Council approved Reference Number NEW-02 of the 2023 Operating Budget Overview Change Summary– Rate Supported Budget regarding salary gapping for additional staff hires for 2023 in the amount

- Water in the amount of a \$45,528 increase to the contribution reserve,
  - Wastewater in the amount of a \$45,528 increase to the contribution reserve, and
  - Storm Water in the amount of a \$7,475 increase to the contribution reserve.
- Council approved Capital Project in the 2023 Capital Program - NEW-02 regarding 26 Benner Street in the amount of \$11,000, with funding from the Capital Levy Reserve.
  - The 2023 Operating Budget, as amended, was approved with an increase to the tax levy by a net of \$2,075,241 to a total of \$67,155,570 including assessment growth.
  - The 2023 Water System Operating Budget, as amended, with a net contribution to the Reserve of \$2,954,835 was approved.
  - The 2023 Wastewater System Operating Budget, as amended, with a net contribution to the Reserve of \$5,350,835 was approved.
  - The 2023 Stormwater System Operating Budget, as amended, with a net contribution to the Reserve of \$1,386,223 was approved.
  - The 2023 Parking System Operating Budget, as amended, with a net contribution to the Reserve of \$114,831 was approved.

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