

COUNCIL Highlights

Special Meeting of Council re 2023 Budget Ratification – Feb. 27, 2023

Below are highlights of what Council adopted at the Special Meeting regarding the 2023 Budget ratification on Monday, Feb. 27, 2023. To view the detailed information regarding the report clauses referenced, please see the attached reports:

Report Number 2023-1 of Budget Committee Report Number 2023-2 of Budget Committee

- **A recorded vote was requested on the following:**

The level of transit service will be reduced from half-hourly service (departing the terminal every 30 minutes) to hourly service (departing the terminal every 60 minutes) during non-peak periods (being the first hour of service from 6:15 AM to 7:15 AM weekdays and for the final three hours in the evening from 7:15 PM to 10:15 PM weekdays and all-day Saturdays and Sundays). The reduced expenses in the amount of \$670,000 per annum will be utilized to decrease the tax levy requirement.

The motion was lost. Yes – Mayor McIsaac, Coun. Cipolla, No – Couns. Campbell, Czetwerzuk, Durnford, Fallis, Lauer, Leatherdale, Smith
- The report regarding updates to the 2023 Budget was received as information.
- Report Number 2023-1 of Budget Committee was adopted.
- Report Number 2023-2 of Budget Committee was adopted with the exception of clauses 97, 99, 100, 189, 195, and 365, which were introduced separately and are listed below:
- Clause 97 of Report Number 2023-2 of Budget Committee was adopted with the exception that the following was deleted:
 - \$18,000 and is replaced with: - \$185,441
- Clause 99 of Report Number 2023-2 of Budget Committee was adopted with the exception that the following was deleted:
 - \$15,000 increase and replaced with: - \$85,000 decrease
- Clause 100 of Report Number 2023-2 of Budget Committee was adopted with the exception that the following was deleted:
 - \$12,160 and is replaced with: - \$16,600
- Clause 189 of Report Number 2023-2 of Budget Committee was adopted with the exception with the exception that the following was deleted:
 - “by \$1 per hour” in the first paragraph
 - “by 10%” in the second paragraph

The sixth paragraph was deleted and replaced with the following:
“AND THAT staff be directed to work with the Downtown Orillia Management Board and the Parking Advisory Committee to report solutions on how the parking rates are

increased and distributed amongst municipal lots, permits and on-street meters to meet the revenue targets by April 17, 2023.”

- Clause 365 of Report Number 2023-2 of Budget Committee was adopted with the exception that the following was deleted:
-\$2,075,241 and replaced with: -\$1,895,460
-\$67,155,570 and replaced with: -\$70,290,103
- By-law Number 2023-018, a by-law to amend Chapter 457 of the City of Orillia Municipal Code - User Fees - Environmental Services and Operations - Solid Waste Management, be enacted with the exception that the Garbage Tag User fee rate for Garbage Tags was amended to establish the fee for 5 tags to be \$12.50.

The full agenda is available on the City’s website at orillia.ca.

CITY OF ORILLIA

TO: The Mayor and Members of Council
FROM: Budget Committee
DATE: February 3, 2023
SUBJECT: Report Number 2023-1 (From meeting of February 3, 2023)

Your Committee is pleased to report and recommend as follows:

1. THAT Report CS-23-07 dated January 26, 2023 from the Corporate Services Department regarding an overview of the 2023 Budget process be received as information.
2. THAT Report CS-23-08 dated January 26, 2023 from the Corporate Services Department regarding Budgets and Asset Accounting - Ontario Regulation 284/09 for the 2023 Budget year be received as information.
3. THAT Report CAO-23-04 dated January 20, 2023 from the Chief Administrative Office regarding referrals to Budget Committee from the 2018-2022 term of Council be received.
4. THAT Report CS-23-06 dated January 18, 2023 from the Corporate Services Department regarding an overview of user fees for the Recreation and Youth Services Division be received.
5. THAT Report BDCT-23-01 dated January 22, 2023 from the Business Development, Culture and Tourism Department regarding options to advance equity, diversity, and inclusion within the City of Orillia be received.
6. THAT Report DSE-23-06 dated January 24, 2023 from the Development Services and Engineering Department regarding the shade structure at Orillia Kiwanis Skateboard Park be received.

7. THAT Report DSE-23-04 dated January 18, 2023 from the Development Services and Engineering and Environment and Infrastructure Services Departments regarding an overview of water and wastewater rates and fees be received.
8. THAT Report DSE-23-05 dated January 16, 2023 from the Development Services and Engineering and Environment and Infrastructure Services Departments regarding an overview of stormwater rates and fees be received.
9. THAT Report EIS-BC-23-02 dated January 20, 2023 from the Environment and Infrastructure Services Department regarding an overview of solid waste management fees be received.
10. THAT Report EIS-BC-23-03 dated December 30, 2022 from the Environment and Infrastructure Services Department regarding an overview of a full user pay program for garbage collection be received.
11. THAT Report EIS-BC-23-04 dated January 18, 2023 from the Environment and Infrastructure Services Department regarding an update on the implementation of the Climate Change Action Plan be received.
12. THAT Report EIS-BC-23-01 dated November 24, 2022 from the Environment and Infrastructure Services Department regarding dog waste bins through the Orillia trail systems be received.

Don McIsaac,
Chair.

CITY OF ORILLIA

TO: The Mayor and Members of Council
FROM: Budget Committee
DATE: February 21, 2023
SUBJECT: Report Number 2023-2 (From meeting of February 6, 7, 15 and 16, 2023)

Your Committee is pleased to report and recommend as follows:

1. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 1 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding property tax and related adjustments in the amount of a \$1,464,487 decrease to the tax levy requirement.
2. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 2 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding corporate base adjustments in the amount of a \$293,173 increase to the tax levy requirement.
3. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 3 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding human resources adjustments in the amount of a \$551,893 increase to the tax levy requirement.
4. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 4 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding impacts of Capital Projects approved from prior years in the amount of a \$25,840 increase to the tax levy requirement.

5. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 5 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding utilities, tax, and insurance expenses in the amount of a \$77,284 increase to the tax levy requirement.

6. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 6 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding City savings from energy efficiency initiatives in the amount of a \$150,369 decrease to the tax levy requirement.

7. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 7 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding telephone cost reductions associated with the change from Bell Total Connect to Microsoft TEAMS in the amount of a \$22,419 decrease to the tax levy requirement.

8. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 8 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding Capital impacts in the amount of a \$124,645 increase to the tax levy requirement.

9. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 9 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding training, conferences, seminars, and memberships in the amount of a \$18,378 increase to the tax levy requirement.

10. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 10 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding a lease revenue for the Leacock Museum in the amount of a \$666 decrease to the tax levy requirement.

11. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 11 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding the disposition of 70 Front Street North in the amount of a \$93,064 increase to the tax levy requirement.

12. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 12 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding rent agreement adjustments in the amount of a \$49,879 increase to the tax levy requirement.

13. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 13 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding the repayment of community equipment in the amount of a \$25,000 increase to the tax levy requirement.

14. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 14 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding a licensing increase for the Electronic Document Records Management System project in the amount of a \$3,997 increase to the tax levy requirement.

15. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 15 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding a licensing increase for Microsoft TEAMS/SharePoint storage in the amount of a \$16,271 increase to the tax levy requirement.

16. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 16 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding revenue increases related to user fees and Sunday Openings in the amount of a \$14,374 decrease to the tax levy requirement.

17. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 17 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding expense increases related to the contract value for Stone Share in the amount of a \$14,345 increase to the tax levy requirement.

18. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 18 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding cost recovery for development charges related to Bill 23, *More Homes Built Faster Act, 2022* in the amount of a \$49,000 increase to the tax levy requirement.

19. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 19 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding annual budget software licensing in the amount of a \$55,463 increase to the tax levy requirement.

20. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 20 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding Fire Services' snow clearing contract in the amount of a \$2,548 increase to the tax levy requirement.

21. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 21 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding user fee increases for the Development Services and Engineering Department in the amount of a \$148,496 decrease to the tax levy requirement.

22. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 22 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding Committee of Adjustment remuneration and memberships in the amount of a \$945 increase to the tax levy requirement.

23. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 23 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding uniforms for contract staff in the amount of a \$600 increase to the tax levy requirement.

24. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 24 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding contracted service adjustments related to transit services in the amount of a \$333,007 increase to the tax levy requirement.

25. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 25 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding transit service fare increases in the amount of a \$23,537 decrease to the tax levy requirement.

26. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 26 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding a UPass rate increase in the amount of a \$45,000 decrease to the tax levy requirement.

27. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 27 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding an increase in parking fines in the amount of a \$6,000 decrease to the tax levy requirement.

28. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 28 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding contract savings related to canine control in the amount of a \$24,023 decrease to the tax levy requirement.

29. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 29 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding a reduction in contract and utilities related to inactive properties in the amount of a \$110,167 decrease to the tax levy requirement.

30. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 30 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding traffic control in relation to the Ministry of Transportation's maintenance agreement in the amount of a \$4,500 increase to the tax levy requirement.

31. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 31 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding contract, utility changes, and other budget categories in the amount of a \$7,860 decrease to the tax levy requirement.

32. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 32 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding the garbage collection contract in the amount of a \$36,101 increase to the tax levy requirement.

33. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 33 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding the yard collection contract in the amount of a \$46,674 increase to the tax levy requirement.

34. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 34 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding the recycling collection contract in the amount of a \$84,250 increase to the tax levy requirement.

35. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 35 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding the removal of debt interest payments in relation to the Orillia Public Library in the amount of a \$81,355 decrease to the tax levy requirement.

36. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 36 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding Farmers' Market revenue increases related to rentals in the amount of a \$2,511 decrease to the tax levy requirement.

37. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 37 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding Farmers' Market revenue increases related to collected online credit card fees in the amount of a \$1,000 decrease to the tax levy requirement.

38. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 38 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding increased expenses related to Farmers' Market credit card fees in the amount of a \$1,000 increase to the tax levy requirement.

39. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 39 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding Opera House events revenue in the amount of a \$24,393 decrease to the tax levy requirement.

40. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 40 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding Opera House service contracts in the amount of a \$10,659 increase to the tax levy requirement.

41. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 41 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding Opera House utilities in the amount of a \$455 increase to the tax levy requirement.

42. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 42 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding Opera House transaction fees in the amount of a \$1,200 increase to the tax levy requirement.

43. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 43 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding Opera House merchandise in the amount of a \$1,100 increase to the tax levy requirement.

44. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 44 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding Lifesaving Society and SOCAN fees in the amount of a \$7,100 increase to the tax levy requirement.

45. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 45 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding costs for Youth Services rent and natural gas in the amount of a \$3,355 increase to the tax levy requirement.

46. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 46 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding Central Square technology to support Finance and Human Resources/Payroll in the amount of a \$3,264 increase to the tax levy requirement.

47. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 47 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding the GHD website in the amount of a \$5,623 increase to the tax levy requirement.

48. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 48 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding IT site improvements related to the *Accessibility for Ontarians with Disabilities Act, 2005* in the amount of a \$2,468 increase to the tax levy requirement.

49. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 49 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding licensing costs for Adobe and Microsoft 365 in the amount of a \$18,433 increase to the tax levy requirement.

50. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 50 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding Clerks conference expenses in the amount of a \$1,300 increase to the tax levy requirement.

51. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 51 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding revenue adjustments in relation to purchasing card rebates in the amount of a \$25,000 decrease to the tax levy requirement.

52. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 52 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding financial audit fees in the amount of a \$6,761 increase to the tax levy requirement.

53. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 53 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding decreased telephone costs in the amount of a \$3,213 decrease to the tax levy requirement.

54. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 54 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding Financial Services CaseWare updates in the amount of a \$3,000 increase to the tax levy requirement.

55. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 55 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding increased expenses in relation to mailing and photocopier contracts and NSF adjustments in the amount of a \$1,982 increase to the tax levy requirement.

56. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 56 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding a reduction in Human Resources expenses in the amount of a \$1,440 decrease to the tax levy requirement.

57. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 57 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding non-resident fee increases related to Fire Services in the amount of a \$38,000 decrease to the tax levy requirement.

58. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 58 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding a reduction in grants for Fire Services in the amount of a \$19,200 increase to the tax levy requirement.

59. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 59 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding DZ licences for Fire Services in the amount of a \$1,000 increase to the tax levy requirement.

60. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 60 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding contract increases for Fire Services in the amount of a \$5,269 increase to the tax levy requirement.

61. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 61 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding bunker gear for Fire Services in the amount of a \$9,523 increase to the tax levy requirement.

62. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 62 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding suppression overtime for Fire Services in the amount of a \$192,000 increase to the tax levy requirement.

63. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 63 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding helmets and boots for Fire Services in the amount of a \$9,332 increase to the tax levy requirement.

64. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 64 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding uniforms for Fire Services in the amount of a \$4,000 increase to the tax levy requirement.

65. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 65 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding diesel fuel costs for Fire Services in the amount of a \$1,635 increase to the tax levy requirement.

66. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 66 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding utilities and insurance increases for Fire Services in the amount of a \$4,058 increase to the tax levy requirement.

67. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 67 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding planning and zoning application fees in the amount of a \$18,318 decrease to the tax levy requirement.

68. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 68 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding service connection, entrance and fill permits in the amount of a \$600 decrease to the tax levy requirement.

69. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 69 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding a transfer of review activity related to Engineering in the amount of a \$5,000 increase to the tax levy requirement.

70. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 70 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding air photos of the County of Simcoe, Professional Engineers Ontario licences, and equipment leases in the amount of a \$1,294 increase to the tax levy requirement.

71. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 71 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding transit snow removal in the amount of a \$4,475 increase to the tax levy requirement.

72. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 72 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding transit contract increases related to transit shelters in the amount of a \$2,240 increase to the tax levy requirement.

73. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 73 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding adjustments to building fees in the amount of a \$89,219 decrease to the tax levy requirement.

74. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 74 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding false alarm fees in the amount of a \$8,000 decrease to the tax levy requirement.

75. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 75 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding inspection fees in the amount of a \$500 decrease to the tax levy requirement.

76. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 76 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding court costs retained by the City in the amount of a \$2,000 increase to the tax levy requirement.

77. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 77 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding postage costs in relation to online dog licences in the amount of a \$250 increase to the tax levy requirement.

78. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 78 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding the Marmak subscription in the amount of a \$1,250 decrease to the tax levy requirement.

79. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 79 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding equipment and uniform costs for Legislative Services in the amount of a \$1,900 decrease to the tax levy requirement.

80. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 80 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding the cancellation of the MON contract in the amount of a \$3,300 decrease to the tax levy requirement.

81. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 81 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding ACO laptops in the amount of a \$3,653 decrease to the tax levy requirement.

82. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 82 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding various contracts for City facilities in the amount of a \$40,234 increase to the tax levy requirement.

83. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 83 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding fleet redistribution in the amount of a \$92,739 increase to the tax levy requirement.

84. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 84 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding Source Protection and Operations equipment rental revenue in the amount of a \$192,867 decrease to the tax levy requirement.

85. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 85 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding Source Protection and Operations licence and registration fees in the amount of a \$2,013 increase to the tax levy requirement.

86. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 86 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding pavement markings in the amount of a \$144,996 increase to the tax levy requirement.

87. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 87 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding road spot repairs in the amount of a \$20,000 increase to the tax levy requirement.

88. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 88 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding sidewalk spot repairs in the amount of a \$20,000 increase to the tax levy requirement.

89. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 89 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding snow removal contracts in the amount of a \$8,325 increase to the tax levy requirement.

90. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 90 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding Source Protection and Operations contracts in the amount of a \$7,641 increase to the tax levy requirement.

91. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 91 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding Source Protection and Operations parts in the amount of a \$57,425 increase to the tax levy requirement.

92. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 92 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding tire costs in the amount of a \$7,500 increase to the tax levy requirement.

93. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 93 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding fuel costs for the Source Protection and Operations Division in the amount of a \$15,143 increase to the tax levy requirement.

94. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 94 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding Source Protection and Operations winter parts in the amount of a \$11,531 increase to the tax levy requirement.

95. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 95 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding fleet, roads and parks equipment charges in the amount of a \$82,425 increase to the tax levy requirement.

96. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 96 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding mechanics uniforms in the amount of a \$900 increase to the tax levy requirement.

97. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 97 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding the Solid Waste blue box government grant in the amount of a \$18,000 decrease to the tax levy requirement.

98. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 98 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding scrap metal sales in the amount of a \$3,000 decrease to the tax levy requirement.

99. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 99 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding garbage tag sales in the amount of a \$15,000 increase to the tax levy requirement.

100. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 100 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding solid waste management fees in the amount of a \$4,260 decrease to the tax levy requirement; AND THAT Chapter 457 of the City of Orillia Municipal Code - User Fees - Environmental Services and Operations - Solid Waste Management be amended accordingly; AND THAT the fees presented become effective March 1, 2023.

101. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 101 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding the County of Simcoe's share of household hazardous waste removal in the amount of a \$2,000 decrease to the tax levy requirement.

102. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 102 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding Solid Waste battery recycling, maintenance service, and fleet redistribution in the amount of a \$742 increase to the tax levy requirement.

103. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 103 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding landfill equipment in the amount of a \$6,332 decrease to the tax levy requirement.

104. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 104 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding Solid Waste fuel costs in the amount of a \$2,060 increase to the tax levy requirement.

105. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 105 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding the Solid Waste lab contract in the amount of a \$6,100 increase to the tax levy requirement.

106. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 106 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding household hazardous waste contracts in the amount of a \$4,500 increase to the tax levy requirement.

107. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 107 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding Solid Waste drywall shipping in the amount of a \$4,500 increase to the tax levy requirement.

108. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 108 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding Municipal Property Assessment Corporation adjustments in the amount of a \$6,770 decrease to the tax levy requirement.

109. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 109 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding the New Resident Welcome and Information Program in the amount of a \$20,000 decrease to the tax levy requirement.

110. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 110 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding Leacock Museum tent rentals in the amount of a \$2,000 decrease to the tax levy requirement.

111. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 111 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding Leacock Museum Wi-Fi upgrades in the amount of a \$1,930 increase to the tax levy requirement.

112. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 112 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding the replacement of Opera House emergency exit doors in the amount of a \$7,000 increase to the tax levy requirement.

113. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 113 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding Recreation rental revenue in the amount of a \$300,000 increase to the tax levy requirement.

114. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 114 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding Recreation rental expenses in the amount of a \$300,000 decrease to the tax levy requirement.

115. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 115 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding Recreation concessions revenue in the amount of a \$228,680 increase to the tax levy requirement.

116. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 116 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding Recreation concessions expenses in the amount of a \$171,920 decrease to the tax levy requirement.

117. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 117 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding the Recreation aquatics contract in the amount of a \$16,000 increase to the tax levy requirement.

118. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 118 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding Recreation cell phone costs in the amount of a \$250 increase to the tax levy requirement.

119. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 119 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding IT Adobe licences in the amount of a \$1,704 increase to the tax levy requirement.

120. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 120 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding the IT project plan in the amount of a \$586 increase to the tax levy requirement.

121. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 121 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding Bingo revenue in the amount of a \$13,260 increase to the tax levy requirement.

122. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 122 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding Clerks room booking revenue in the amount of a \$3,000 increase to the tax levy requirement.

123. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 123 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding the Financial Services summer student grant in the amount of a \$1,470 decrease to the tax levy requirement.

124. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 124 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding Financial Services summer student wages in the amount of a \$7,000 increase to the tax levy requirement.

125. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 125 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding the Risk Management Specialist in the amount of a \$132,563 increase to the tax levy requirement.

126. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 126 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding false alarm fees in the amount of a \$90,000 decrease to the tax levy requirement.

127. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 127 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding Fire Services inspection report fees in the amount of a \$2,500 increase to the tax levy requirement.

128. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 128 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding Fire Services dispatch fees in the amount of a \$43,859 decrease to the tax levy requirement.

129. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 129 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding Fire Services 911 fees in the amount of a \$9,700 increase to the tax levy requirement.

130. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 130 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding the new Fire Services Administrative Assistant position in the amount of a \$30,391 increase to the tax levy requirement.

131. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 131 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding Fire Services preventative maintenance contracts in the amount of a \$26,298 increase to the tax levy requirement.

132. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 132 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding a Planning and Building GIS Specialist in the amount of a \$52,310 increase to the tax levy requirement.

133. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 133 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding Bluebeam software licensing in the amount of a \$2,236 increase to the tax levy requirement.

134. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 134 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding a Planning and Building GIS Specialist and furniture in the amount of a \$2,087 increase to the tax levy requirement.

135. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 135 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding Engineering labour in relation to the Ministry of the Environment, Conservation and Parks processes in the amount of a \$1,050 increase to the tax levy requirement.

136. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 136 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding the Canadian Urban Transit Research and Innovation membership including the Zero-Emission Bus Committee in the amount of a \$600 increase to the tax levy requirement.

137. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 137 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding Transit Fare Connect Passes in the amount of a \$3,500 increase to the tax levy requirement.

138. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 138 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding a Legislative Services Enforcement Officer in the amount of a \$15,857 increase to the tax levy requirement.

139. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 139 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding Bluebeam software licensing in the amount of a \$3,800 increase to the tax levy requirement.

140. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 140 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding Legislative Services PPLS software in the amount of a \$4,500 increase to the tax levy requirement.

141. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 141 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding Property and Environmental Sustainability preventative maintenance for City facilities in the amount of a \$47,821 increase to the tax levy requirement.

142. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 142 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding Property and Environmental Sustainability locates software in the amount of a \$4,500 increase to the tax levy requirement.

143. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 143 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding the Property and Environmental Sustainability Building Maintenance Superintendent position in the amount of a \$114,069 increase to the tax levy requirement.

144. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 144 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding Source Protection and Operations systems licensing in the amount of a \$350 increase to the tax levy requirement.

145. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 145 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding Source Protection and Operations tires for heavy equipment in the amount of a \$18,000 increase to the tax levy requirement.

146. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 146 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding Waste Diversion Site preventative maintenance in the amount of a \$8,426 increase to the tax levy requirement.

147. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 147 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding the Solid Waste cell phone upgrade in the amount of a \$600 increase to the tax levy requirement.

148. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 148 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding reserve transfer redistribution in the amount of a \$175,000 increase to the tax levy requirement.

149. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 149 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding Reserve transfer redistribution in the amount of a \$175,000 decrease to the tax levy requirement.

150. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 151 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding Legal Services reserve funding in the amount of a \$134,000 decrease to the tax levy requirement.

151. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 152 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding Legal Services defence and resolution of litigation matters in the amount of a \$197,000 increase to the tax levy requirement.

152. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 153 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding Recreation card printers in the amount of a \$2,000 increase to the tax levy requirement.

153. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 154 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding the Fire Station compressor replacement in the amount of a \$6,000 increase to the tax levy requirement.

154. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 155 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding Fire Services duct insulation in the amount of a \$6,000 increase to the tax levy requirement.

155. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 156 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding Fire Services winter tires and rims in the amount of a \$2,400 increase to the tax levy requirement.

156. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 157 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding Engineering air photos of Simcoe County in the amount of a \$1,450 increase to the tax levy requirement.

157. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 158 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding the replacement of the current back entrance door at City Centre in the amount of a \$9,500 increase to the tax levy requirement.

158. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 159 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding traffic control in relation to the MTO maintenance agreement in the amount of a \$76,430 increase to the tax levy requirement.

159. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 160 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding Source Protection and Operations interior painting in the amount of a \$5,000 increase to the tax levy requirement.

160. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 161 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding Source Protection and Operations roof assessment and repairs in the amount of a \$2,500 increase to the tax levy requirement.

161. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 162 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding the Source Protection and Operations mechanics crane in the amount of a \$8,500 increase to the tax levy requirement.

162. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 163 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding the Source Protection and Operations heavy equipment scanner in the amount of a \$15,820 increase to the tax levy requirement.

163. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 164 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding the Source Protection and Operations DriveON cellular system in the amount of a \$2,500 increase to the tax levy requirement.

164. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 165 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding the relocation of the Solid Waste fuel tank in the amount of a \$28,000 increase to the tax levy requirement.

165. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 166 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding the Solid Waste scalehouse window conversion in the amount of a \$2,750 increase to the tax levy requirement.

166. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 167 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding Solid Waste brush chipping costs in the amount of a \$10,000 increase to the tax levy requirement.

167. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference A of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding the Mariposa Folk Festival funding request adjustment in the amount of a \$27,000 decrease to the tax levy requirement.

168. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference B of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding the Information Orillia funding request adjustment in the amount of a \$10,000 increase to the tax levy requirement.

169. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference C of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding the removal of a one-time grant for Building Hope in the amount of a \$17,000 decrease to the tax levy requirement.

170. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference D of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding the removal of one-time community grants and partnerships in the amount of a \$3,000 decrease to the tax levy requirement.

171. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference E of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding the removal of the one-time community grant for Orillia Hospice in the amount of a \$50,000 decrease to the tax levy requirement.

172. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference F of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding the Orillia Physician Recruitment and Retention Committee funding request adjustment in the amount of a \$32,000 increase to the tax levy requirement.

173. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference G of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding Sustainable Orillia's funding request adjustment in the amount of a \$500 increase to the tax levy requirement.

174. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference H of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding the annual increases to the policing contract in the amount of a \$105,228 increase to the tax levy requirement.

175. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference H.1 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding Human Resources adjustments for the Police Services Board in the amount of a \$16,213 increase to the tax levy requirement.

176. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference H.2 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding grants, memberships and audit fees for the Police Services Board in the amount of a \$1,270 increase to the tax levy requirement.

177. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference H.3 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding the application of Development Charges to the policing contract in the amount of a \$50,000 decrease to the tax levy requirement.

178. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference H.4 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding provincial grants for the Police Services Board in the amount of a \$295,566 decrease to the tax levy requirement.

179. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference I.1 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding Human Resources adjustments for the Library in the amount of a \$153,217 increase to the tax levy requirement.

180. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference I.2 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding the Library's Outreach Worker in the amount of a \$70,000 increase to the tax levy requirement.

181. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference I.3 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding Library adjustments to insurance and migration to Microsoft TEAMS in the amount of a \$4,101 decrease to the tax levy requirement.

182. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference I.4 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding the reduction in Library expenses for computer software offset by audit fees in the amount of a \$385 decrease to the tax levy requirement.

183. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference I.5 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding the Library wage study in the amount of a \$55,912 increase to the tax levy requirement.

184. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference I.6 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding Library training in the amount of a \$10,572 increase to the tax levy requirement.

185. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference I.7 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding consulting costs for Library policies in the amount of a \$5,000 increase to the tax levy requirement.

186. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference I.8 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding Library technology funding in the amount of a \$33,500 decrease to the tax levy requirement.

187. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference I.9 of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding Library technology expenses in the amount of a \$33,500 increase to the tax levy requirement.

188. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference J of the 2023 Operating Budget Overview Change Summary - Levy Supported Budget regarding Health and Social Services contract increases in the amount of a \$536,850 increase to the tax levy requirement.

189. THAT parking rates for all public on-street metered parking, and all public off-street pay-and-display parking be increased by \$1.00 per hour effective May 1, 2023; AND THAT parking permit rates be increased by 10% effective May 1, 2023; AND THAT parking revenue be increased by \$257,000; AND THAT, of the additional revenue received, 50% be allocated to the Parking Reserve; AND THAT the additional revenues in the amount of \$128,500 be utilized to decrease the tax levy requirement; AND THAT the Parking Advisory Committee and Downtown Orillia Management Board be required to provide comment to Council by February 23, 2023.

190. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve 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.

191. THAT, further to Report EIS-BC-23-03 dated December 30, 2022 from the Environment and Infrastructure Services Department regarding the Garbage Tag User Pay Program, Council support a phase in of a full user pay garbage tag system; AND THAT Policy 9.3.2.6. - Garbage Tag Program be amended as set out in Schedule "B" to the report effective July 1, 2023; AND THAT the tax levy requirement be decreased by \$85,000.

192. THAT the annual contribution to the Affordable Housing Reserve be increased from \$100,000 to \$200,000 annually allocated from the general tax levy.

193. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, the Downtown Orillia Management Board 2023 Budget be approved as submitted.

194. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve 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.

195. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve 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.

196. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve 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.

197. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number CR-3 of the 2023 Operating Budget (Council Priorities) regarding the addition of a Climate Change Coordinator in the amount of \$115,762, 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.

198. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve the 2023 Operating Budget (Council Priorities) regarding the Development Charges Incentive Reserve Fund, which shall be repurposed as the Bill 23 Mitigation Reserve Fund;
AND THAT a transfer to the Bill 23 Mitigation Reserve Fund of \$1,000,000 be approved and funded with a \$600,000 increase to the tax levy requirement, \$120,000 funded from the Water Rate-based Budget, \$230,000 funded from the Wastewater Rate-based Budget, and \$50,000 funded from the Stormwater Rate-based Budget.

199. THAT the Mayor's Office be 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*.

200. THAT, further to the Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 1 of the 2023 Operating Budget Overview Change Summary - Rate Supported Budget - Water regarding base adjustments for cost of living, step changes and Human Resources movements in the amount of a \$42,935 increase to the contribution to reserve.

201. THAT, further to the Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 2 of the 2023 Operating Budget Overview Change Summary - Rate Supported Budget - Water regarding projects generating operating costs in the amount of a \$17,625 decrease to the contribution to reserve.

202. THAT, further to the Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 3 of the 2023 Operating Budget Overview Change Summary - Rate Supported Budget - Water regarding water treatment chemicals in the amount of a \$76,500 decrease to the contribution to reserve.

203. THAT, further to the Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve 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 (total \$551,598) increase to revenue with the corresponding increase to contribution to reserves;
AND THAT Chapter 459 of the City of Orillia Municipal Code - Environmental Services and Operations - Water and Wastewater be amended accordingly;
AND THAT the new Water and Sewer Rate Structure (Items 1-7) become effective for Residential properties for the billing period following the first actual meter reading in Spring 2023;
AND THAT the new Water and Sewer Rate Structure (Items 1-7) become effective for Industrial/Commercial/Institutional properties after the May 2023 billing period;
AND THAT the new Water and Sewer Rate Structure (Items 1-7) 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;
AND THAT all other fees (Items 8-53) become effective March 1, 2023;
AND THAT the draft 2023 Budget be amended to reflect the increase in water and wastewater revenues.

204. THAT, further to the Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 5 of the 2023 Operating Budget Overview Change Summary - Rate Supported Budget - Water regarding penalty charges and rain barrel revenue in the amount of a \$3,240 increase to the contribution to reserve.

205. THAT, further to the Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 6 of the 2023 Operating Budget Overview Change Summary - Rate Supported Budget - Water regarding treatment contracts and materials in the amount of a \$26,317 decrease to the contribution to reserve.

206. THAT, further to the Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 7 of the 2023 Operating Budget Overview Change Summary - Rate Supported Budget - Water regarding telephone savings associated with the change from Bell Total Connect to Microsoft TEAMS in the amount of a \$2,136 increase to the contribution to reserve.

207. THAT, further to the Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 8 of the 2023 Operating Budget Overview Change Summary - Rate Supported Budget - Water regarding utilities and insurance in the amount of a \$37,859 decrease to the contribution to reserve.

208. THAT, further to the Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 9 of the 2023 Operating Budget Overview Change Summary - Rate Supported Budget - Water regarding the hydrant and service box program in the amount of a \$90,000 decrease to the contribution to reserve.

209. THAT, further to the Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 10 of the 2023 Operating Budget Overview Change Summary - Rate Supported Budget - Water regarding the audit fees in the amount of a \$1,196 decrease to the contribution to reserve.

210. THAT, further to the Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 11 of the 2023 Operating Budget Overview Change Summary - Rate Supported Budget - Water regarding the addition of a Project Manager for the water and wastewater groups in the amount of a \$70,632 decrease to the contribution to reserve.

211. THAT, further to the Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 12 of the 2023 Operating Budget Overview Change Summary - Rate Supported Budget - Water regarding the addition of a Project Manager for the Development Services and Engineering Department in the amount of a \$63,569 decrease to the contribution to reserve.

212. THAT, further to the Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 13 of the 2023 Operating Budget Overview Change Summary - Rate Supported Budget - Water regarding Lifecycle Management of drinking water treatment equipment and facilities in the amount of a \$56,912 decrease to the contribution to reserve.

213. THAT, further to the Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 14 of the 2023 Operating Budget Overview Change Summary - Rate Supported Budget - Water regarding the addition of a GIS Coordinator in the amount of a \$20,924 decrease to the contribution to reserve.

214. THAT, further to the Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 15 of the 2023 Operating Budget Overview Change Summary - Rate Supported Budget - Water regarding preventative maintenance for back-up generators associated with essential City services in the amount of a \$9,660 decrease to the contribution to reserve.

215. THAT, further to the Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 16 of the 2023 Operating Budget Overview Change Summary - Rate Supported Budget - Water regarding radio communications maintenance in the amount of a \$3,050 decrease to the contribution to reserve.

216. THAT, further to the Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 17 of the 2023 Operating Budget Overview Change Summary - Rate Supported Budget - Water regarding Sub-Foreman cell phone provisions in the amount of a \$990 decrease to the contribution to reserve.

217. THAT, further to the Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 18 of the 2023 Operating Budget Overview Change Summary - Rate Supported Budget - Water regarding services to hold poles in the vicinity of excavations in the amount of a \$10,000 decrease to the contribution to reserve.

218. THAT, further to the Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 19 of the 2023 Operating Budget Overview Change Summary - Rate Supported Budget - Water regarding locate ticket management software in the amount of a \$4,500 decrease to the contribution to reserve.

219. THAT, further to the Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 20 of the 2023 Operating Budget Overview Change Summary - Rate Supported Budget - Water regarding GIS account licences in the amount of a \$1,100 decrease to the contribution to reserve.

220. THAT, further to the Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 21 of the 2023 Operating Budget Overview Change Summary - Rate Supported Budget - Water regarding the addition of a Superintendent, Building Maintenance in the amount of a \$13,705 decrease to the contribution to reserve.

221. THAT, further to the Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 22 of the 2023 Operating Budget Overview Change Summary - Rate Supported Budget - Water regarding an upgrade to the existing meter and backflow prevention cell phone in the amount of a \$660 decrease to the contribution to reserve.

222. THAT, further to the Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 23 of the 2023 Operating Budget Overview Change Summary - Rate Supported Budget - Water regarding the water meter lifecycle contract in the amount of a \$55,000 decrease to the contribution to reserve.

223. THAT, further to the Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 24 of the 2023 Operating Budget Overview Change Summary - Rate Supported Budget - Water regarding roof assessment repairs in the amount of a \$10,500 decrease to the contribution to reserve.

224. THAT, further to the Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 25 of the 2023 Operating Budget Overview Change Summary - Rate Supported Budget - Water regarding equipment service for the Water Filtration Plant in the amount of a \$13,200 decrease to the contribution to reserve.

225. THAT, further to the Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 26 of the 2023 Operating Budget Overview Change Summary - Rate Supported Budget - Water regarding the drinking water quality management system audit in the amount of a \$1,500 decrease to the contribution to reserve.

226. THAT, further to the Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 27 of the 2023 Operating Budget Overview Change Summary - Rate Supported Budget - Water regarding the American Water Works Association Conference in the amount of a \$4,775 decrease to the contribution to reserve.

227. THAT, further to the Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 28 of the 2023 Operating Budget Overview Change Summary - Rate Supported Budget - Water regarding standard care training in the amount of a \$2,200 decrease to the contribution to reserve.

228. THAT, further to the Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 29 of the 2023 Operating Budget Overview Change Summary - Rate Supported Budget - Water regarding pressure reducing valves inspections in the amount of a \$15,000 decrease to the contribution to reserve.

229. THAT, further to the Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 30 of the 2023 Operating Budget Overview Change Summary - Rate Supported Budget - Water regarding a laptop for the Collection/Distribution Sub-Foreman in the amount of a \$1,000 decrease to the contribution to reserve.

230. THAT, further to the Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 31 of the 2023 Operating Budget Overview Change Summary - Rate Supported Budget - Water regarding safety equipment for the Collection/Distribution group in the amount of a \$4,000 decrease to the contribution to reserve.

231. THAT, further to the Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 32 of the 2023 Operating Budget Overview Change Summary - Rate Supported Budget - Water regarding the backflow prevention tester in the amount of a \$3,500 decrease to the contribution to reserve.

232. THAT, further to the Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 33 of the 2023 Operating Budget Overview Change Summary - Rate Supported Budget - Water regarding the replacement of two devices used in the Water Meter Lifecycle Program in the amount of a \$1,500 decrease to the contribution to reserve.

233. THAT, further to the Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 1 of the 2023 Operating Budget Overview Change Summary - Rate Supported Budget - Wastewater regarding base adjustments for cost of living, step changes and Human Resources movements in the amount of a \$97,909 decrease to the contribution to reserve.

234. THAT, further to the Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 2 of the 2023 Operating Budget Overview Change Summary - Rate Supported Budget - Wastewater regarding a property tax increase for the City-owned Emperor Drive building in the amount of a \$17,832 decrease to the contribution to reserve.

235. THAT, further to the Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 3 of the 2023 Operating Budget Overview Change Summary - Rate Supported Budget - Wastewater regarding Wastewater Treatment Centre equipment rehabilitation in the amount of a \$19,000 decrease to the contribution to reserve.

236. THAT, further to the Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 4 of the 2023 Operating Budget Overview Change Summary - Rate Supported Budget - Wastewater regarding the biosolids contract in the amount of a \$60,120 decrease to the contribution to reserve.

237. THAT, further to the Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 5 of the 2023 Operating Budget Overview Change Summary - Rate Supported Budget - Wastewater regarding the Wastewater Treatment Centre Control System Rehabilitation project in the amount of a \$1,000 decrease to the contribution to reserve.

238. THAT, further to the Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 6 of the 2023 Operating Budget Overview Change Summary - Rate Supported Budget - Wastewater regarding user fees in the amount of a \$48,917 (total \$234,427) increase to revenue with the corresponding increase to contribution reserves;

AND THAT Chapter 459 of the City of Orillia Municipal Code - Environmental Services and Operations - Water and Wastewater be amended accordingly;

AND THAT the new Water and Sewer Rate Structure (Items 1-7) become effective for Residential properties for the billing period following the first actual meter reading in Spring 2023;

AND THAT the new Water and Sewer Rate Structure (Items 1-7) become effective for Industrial/Commercial/Institutional properties after the May 2023 billing period;

AND THAT the new Water and Sewer Rate Structure (Items 1-7) 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;

AND THAT all other fees (Items 8-53) become effective March 1, 2023;

AND THAT the draft 2023 Budget be amended to reflect the increase in water and wastewater revenues.

239. THAT, further to the Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 7 of the 2023 Operating Budget Overview Change Summary - Rate Supported Budget - Wastewater regarding the Industrial Water Surcharge Agreement in the amount of a \$24,000 increase to the contribution to reserve.

240. THAT, further to the Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 8 of the 2023 Operating Budget Overview Change Summary - Rate Supported Budget - Wastewater regarding the Wastewater Treatment Centre overtime in the amount of a \$2,000 decrease to the contribution to reserve.

241. THAT, further to the Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 9 of the 2023 Operating Budget Overview Change Summary - Rate Supported Budget - Wastewater regarding treatment contracts and materials in the amount of a \$20,759 decrease to the contribution to reserve.

242. THAT, further to the Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 10 of the 2023 Operating Budget Overview Change Summary - Rate Supported Budget - Wastewater regarding pumping station utilities in the amount of a \$29,250 increase to the contribution to reserve.

243. THAT, further to the Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 11 of the 2023 Operating Budget Overview Change Summary - Rate Supported Budget - Wastewater regarding utilities and insurance in the amount of a \$5,795 decrease to the contribution to reserve.

244. THAT, further to the Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 12 of the 2023 Operating Budget Overview Change Summary - Rate Supported Budget - Wastewater regarding telephone reductions associated with the change from Bell Total Connect to Microsoft TEAMS in the amount of a \$2,908 increase to the contribution to reserve.

245. THAT, further to the Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 13 of the 2023 Operating Budget Overview Change Summary - Rate Supported Budget - Wastewater regarding natural gas in the amount of a \$13,000 decrease to the contribution to reserve.

246. THAT, further to the Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 14 of the 2023 Operating Budget Overview Change Summary - Rate Supported Budget - Wastewater regarding hydro and the tertiary filter building in the amount of a \$30,000 increase to the contribution to reserve.

247. THAT, further to the Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 15 of the 2023 Operating Budget Overview Change Summary - Rate Supported Budget - Wastewater regarding chemical costs in the amount of a \$107,700 increase to the contribution to reserve.

248. THAT, further to the Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 16 of the 2023 Operating Budget Overview Change Summary - Rate Supported Budget - Wastewater regarding collection overtime in the amount of a \$5,700 decrease to the contribution to reserve.

249. THAT, further to the Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 17 of the 2023 Operating Budget Overview Change Summary - Rate Supported Budget - Wastewater regarding audit fees in the amount of a \$1,090 decrease to the contribution to reserve.

250. THAT, further to the Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 18 of the 2023 Operating Budget Overview Change Summary - Rate Supported Budget - Wastewater regarding the addition of a Project Manager for the Wastewater Treatment group in the amount of a \$70,632 decrease to the contribution to reserve.

251. THAT, further to the Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 19 of the 2023 Operating Budget Overview Change Summary - Rate Supported Budget - Wastewater regarding the addition of a Project Manager for the Development Services and Engineering Department in the amount of a \$63,569 decrease to the contribution to reserve.

252. THAT, further to the Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 20 of the 2023 Operating Budget Overview Change Summary - Rate Supported Budget - Wastewater regarding the addition of a GIS Coordinator in the amount of a \$20,924 decrease to the contribution to reserve.

253. THAT, further to the Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 21 of the 2023 Operating Budget Overview Change Summary - Rate Supported Budget - Wastewater regarding preventative maintenance for back-up generators associated with essential City services in the amount of a \$7,770 decrease to the contribution to reserve.

254. THAT, further to the Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 22 of the 2023 Operating Budget Overview Change Summary - Rate Supported Budget - Wastewater regarding lifecycle management of wastewater treatment equipment and facilities in the amount of a \$122,990 decrease to the contribution to reserve.

255. THAT, further to the Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 23 of the 2023 Operating Budget Overview Change Summary - Rate Supported Budget - Wastewater regarding radio communications maintenance in the amount of a \$3,050 decrease to the contribution to reserve.

256. THAT, further to the Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 24 of the 2023 Operating Budget Overview Change Summary - Rate Supported Budget - Wastewater regarding the request for Sub-Foreman cell phones in the amount of a \$990 decrease to the contribution to reserve.

257. THAT, further to the Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 25 of the 2023 Operating Budget Overview Change Summary - Rate Supported Budget - Wastewater regarding locate ticket management software in the amount of a \$4,500 decrease to the contribution to reserve.

258. THAT, further to the Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 26 of the 2023 Operating Budget Overview Change Summary - Rate Supported Budget - Wastewater regarding GIS account licences in the amount of a \$1,100 decrease to the contribution to reserve.

259. THAT, further to the Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 27 of the 2023 Operating Budget Overview Change Summary - Rate Supported Budget - Wastewater regarding the addition of a Superintendent, Building Maintenance in the amount of a \$13,705 decrease to the contribution to reserve.

260. THAT, further to the Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 28 of the 2023 Operating Budget Overview Change Summary - Rate Supported Budget - Wastewater regarding the request to replace the kitchenette within the Wastewater Treatment Centre lunchroom in the amount of a \$8,000 decrease to the contribution to reserve.

261. THAT, further to the Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 29 of the 2023 Operating Budget Overview Change Summary - Rate Supported Budget - Wastewater regarding James Street wastewater pumping station door replacement in the amount of a \$4,500 decrease to the contribution to reserve.

262. THAT, further to the Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 30 of the 2023 Operating Budget Overview Change Summary - Rate Supported Budget - Wastewater regarding a laptop for the Collection/Distribution Sub-Foreman in the amount of a \$1,000 decrease to the contribution to reserve.

263. THAT, further to the Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 31 of the 2023 Operating Budget Overview Change Summary - Rate Supported Budget - Wastewater regarding safety equipment for the Collection/Distribution group in the amount of a \$4,000 decrease to the contribution to reserve.

264. THAT, further to the Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 1 of the 2023 Operating Budget Overview Change Summary - Rate Supported Budget - Stormwater regarding base adjustments for cost of living, step changes and Human Resources movements in the amount of a \$47,113 decrease to the contribution to reserve.

265. THAT, further to the Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 2 of the 2023 Operating Budget Overview Change Summary - Rate Supported Budget – Stormwater regarding utilities and insurance in the amount of a \$952 increase to the contribution to reserve.

266. THAT, further to the Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 3 of the 2023 Operating Budget Overview Change Summary - Rate Supported Budget - Stormwater regarding contracts and materials in the amount of a \$4,767 decrease to the contribution to reserve.

267. THAT, further to the Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 4 of the 2023 Operating Budget Overview Change Summary - Rate Supported Budget - Stormwater regarding storm pumping and station cleaning in the amount of a \$1,500 decrease to the contribution to reserve.

268. THAT, further to the Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 5 of the 2023 Operating Budget Overview Change Summary - Rate Supported Budget - Stormwater regarding the capital to operating annualization of storm maintenance and improvements in the amount of a \$140,000 decrease to the contribution to reserve.

269. THAT, further to the Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve 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;

AND THAT Chapter 461 of the City of Orillia Municipal Code - User Fees - Development Services and Engineering - Stormwater be amended accordingly;

AND THAT the new Stormwater User Fees Structure become effective for Residential, Multi-Residential, and non-Residential properties during the Spring 2023 billing period;

AND THAT the stormwater rates 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;

AND THAT the stormwater rates 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.

270. THAT, further to the Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 7 of the 2023 Operating Budget Overview Change Summary - Rate Supported Budget - Stormwater regarding the addition of a GIS Coordinator in the amount of a \$10,462 decrease to the contribution to reserve.

271. THAT, further to the Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 8 of the 2023 Operating Budget Overview Change Summary - Rate Supported Budget - Stormwater regarding the addition of a Project Manager for the Development Services and Engineering Department in the amount of a \$14,126 decrease to the contribution to reserve.

272. THAT, further to the Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 9 of the 2023 Operating Budget Overview Change Summary - Rate Supported Budget - Stormwater regarding the locate ticket management software in the amount of a \$4,500 decrease to the contribution to reserve.

273. THAT, further to the Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 1 of the 2023 Operating Budget Overview Change Summary - Rate Supported Budget - Parking regarding base adjustments for cost of living, step changes and Human Resources movements in the amount of a \$107,458 decrease to the contribution to reserve.

274. THAT, further to the Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 2 of the 2023 Operating Budget Overview Change Summary - Rate Supported Budget - Parking regarding parking lots contract labour in the amount of a \$5,500 decrease to the contribution to reserve.

275. THAT, further to the Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 3 of the 2023 Operating Budget Overview Change Summary - Rate Supported Budget - Parking regarding waterfront parking shuttle service advertisements for parking changes in the amount of a \$1,500 decrease to the contribution to reserve.

276. THAT, further to the Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 4 of the 2023 Operating Budget Overview Change Summary - Rate Supported Budget - Parking regarding redistribution of parking and parking lots in the amount of a \$1,400 decrease to the contribution to reserve.

277. THAT, further to the Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 5 of the 2023 Operating Budget Overview Change Summary - Rate Supported Budget - Parking regarding hydro, telephone, property taxes and insurance in the amount of a \$2,490 decrease to the contribution to reserve.

278. THAT, further to the Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 6 of the 2023 Operating Budget Overview Change Summary - Rate Supported Budget - Parking regarding paid boat trailer parking in the Couchiching boat launch and Collins Drive parking lots in the amount of a \$3,500 increase to the contribution to reserve.

279. THAT, further to the Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 7 of the 2023 Operating Budget Overview Change Summary - Rate Supported Budget - Parking regarding the waterfront parking shuttle service contract in the amount of a \$28,200 decrease to the contribution to reserve.

280. THAT, further to the Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve Reference Number 8 of the 2023 Operating Budget Overview Change Summary - Rate Supported Budget - Parking regarding paid boat launch trailer parking revenue in the amount of a \$7,100 increase to the contribution to reserve.

281. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve the Capital Project in the 2023 Capital Program - Page 188 regarding the Stephen Leacock Museum Signage and Wayfinding in the amount of \$50,000.

282. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve the Capital Project in the 2023 Capital Program - Page 189 regarding City Wide Customer Service in the amount of \$150,000.

283. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve the Capital Project in the 2023 Capital Program - Page 190 regarding the End User Technology Refresh in the amount of \$64,000.

284. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve the Capital Project in the 2023 Capital Program - Page 191 regarding IT Backup and Recovery Technology Processes in the amount of \$30,000.

285. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve the Capital Project in the 2023 Capital Program - Page 192 regarding the Rotary Place Wi-Fi Proposal in the amount of \$120,000.

286. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve the Capital Project in the 2023 Capital Program - Page 194 regarding the Bill 23 - Development Charges Financial and Process Impact Assessment in the amount of \$40,000.

287. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve the Capital Project in the 2023 Capital Program - Page 196 regarding the Sustainable Environmental Procurement Policy in the amount of \$20,000.

288. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve the Capital Project in the 2023 Capital Program - Page 197 regarding the Electronic Purchase Order System in the amount of \$22,000.

289. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve the Capital Project in the 2023 Capital Program - Page 199 regarding the Compensation Review in the amount of \$35,000; AND THAT Mayor McIsaac and Councillors Lauer and Smith be included in the project team.

290. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve the Capital Project in the 2023 Capital Program - Page 200 regarding the Self-Contained Breathing Apparatus Replacement in the amount of \$75,000.

291. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve the Capital Project in the 2023 Capital Program - Page 202 regarding the Official Plan in the amount of \$200,000.

292. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve the Capital Project in the 2023 Capital Program - Page 204 regarding Flood Plain Mapping in the amount of \$157,000 with \$68,500 being funded by a Ministry of Natural Resources and Forestry Grant.

293. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve the Capital Project in the 2023 Capital Program - Page 206 regarding City Wide Park Improvements in the amount of \$60,000.

294. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve the Capital Project in the 2023 Capital Program - Page 207 regarding the Lightfoot Trail Resurfacing and Repair in the amount of \$150,000.

295. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve the Capital Project in the 2023 Capital Program - Page 209 regarding Trails Wayfinding and Regulatory Signage in the amount of \$60,000.

296. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve the Capital Project in the 2023 Capital Program - Page 211 regarding the Aqua Theatre Seating Design in the amount of \$35,000.

297. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve the Capital Project in the 2023 Capital Program - Page 213 regarding the Centennial Park Boat Launch Parking Area Reconstruction in the amount of \$1,500,000;

AND THAT the following seasonal design elements 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.

298. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve the Capital Project in the 2023 Capital Program - Page 215 regarding the Asset Management Plan in the amount of \$75,000.

299. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve the Capital Project in the 2023 Capital Program - Page 216 regarding Audible Pedestrian Signal Upgrades in the amount of \$50,000.

300. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve the Capital Project in the 2023 Capital Program - Page 217 regarding the Annual Road Resurfacing Program in the amount of \$1,080,000;

AND THAT an additional \$1,000,000 be added to the Annual Roads Resurfacing Program for 2023 with funds appropriated from the Ontario Community Infrastructure Fund;

AND THAT staff be requested to report back on the list of roads to be resurfaced in 2023.

301. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve the Capital Project in the 2023 Capital Program - Page 218 regarding the Sidewalk Replacement Program in the amount of \$461,000;

AND THAT an additional \$560,000 be added to the Sidewalk Replacement Program for 2023 with funds appropriated from the Federal Gas Tax Reserve;

AND THAT staff be requested to report back on the list of sidewalks to be replaced in 2023.

302. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve the Capital Project in the 2023 Capital Program - Page 219 regarding the Sanitary Sewer Closed Circuit Television and Relining Program in the amount of \$200,000.

303. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve the Capital Project in the 2023 Capital Program - Page 220 regarding the Traffic Controller Upgrade in the amount of \$150,000.

304. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve the Capital Project in the 2023 Capital Program - Page 221 regarding the Biosolids Options Study in the amount of \$250,000.

305. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve the Capital Project in the 2023 Capital Program - Page 222 regarding the West Orillia Standby Groundwater Well in the amount of \$150,000.

306. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve the Capital Project in the 2023 Capital Program - Page 223 regarding Outlet 103-4 and 5 - End of Pipe Retrofit - Comprehensive Stormwater Management Plan in the amount of \$100,000.

307. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve the Capital Project in the 2023 Capital Program - Page 224 regarding the Centennial Drive Area Improvements - Phase 3 in the amount of \$2,650,000.

308. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve the Capital Project in the 2023 Capital Program - Page 226 regarding the Tecumseth Street Reconstruction in the amount of \$990,000.

309. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve the Capital Project in the 2023 Capital Program - Page 227 regarding the Laclie Street Reconstruction - Phase 1 in the amount of \$6,800,000.

310. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve the Capital Project in the 2023 Capital Program - Page 229 regarding Parking Meter Replacements in the amount of \$26,000.

311. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve the Capital Project in the 2023 Capital Program - Page 230 regarding the Transit Shelter Program in the amount of \$54,000; AND THAT final approval of the project be subject to Council's receipt and review of a Transit overview report.

312. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve the Capital Project in the 2023 Capital Program - Page 231 regarding Transit Equipment Replacement in the amount of \$1,320,000; AND THAT final approval of the project be subject to Council's receipt and review of a Transit overview report.

313. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve the Capital Project in the 2023 Capital Program - Page 232 regarding the Stormwater Infrastructure Inventory and Condition Assessment in the amount of \$100,000.

314. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve the Capital Project in the 2023 Capital Program - Page 233 regarding Paid Boat Launch Trailer Parking in the amount of \$34,000.

315. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve the Capital Project in the 2023 Capital Program - Page 234 regarding the Low Impact Development Best Management Practice Policy in the amount of \$200,000.

316. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve the Capital Project in the 2023 Capital Program - Page 235 regarding the Wyandotte Street Reconstruction in the amount of \$150,000.

317. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve the Capital Project in the 2023 Capital Program - Page 236 regarding Minor Drainage Maintenance Assessment and Functional Design in the amount of \$130,000.

318. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve the Capital Project in the 2023 Capital Program - Page 237 regarding Pedestrian Signal Countdown Units in the amount of \$43,000.

319. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve the Capital Project in the 2023 Capital Program - Page 238 regarding the Swinimer Drive and University Signalization Project in the amount of \$450,000.

320. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve the Capital Project in the 2023 Capital Program - Page 239 regarding the Transit Electrification and Zero Emissions Study in the amount of \$60,000.

321. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve the Capital Project in the 2023 Capital Program - Page 240 regarding Bayview Sewage Pumping Station Upgrades Construction in the amount of \$2,000,000.

322. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve the Capital Project in the 2023 Capital Program - Page 241 regarding the Reconstruction of Matchedash Street South in the amount of \$1,150,000.

323. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve the Capital Project in the 2023 Capital Program - Page 242 regarding the Orillia Recreation Centre On/Off-Site Monitoring and Maintenance Project in the amount of \$115,000.

324. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve the Capital Project in the 2023 Capital Program - Page 243 regarding Stephen Leacock Museum Exterior Maintenance - Painting in the amount of \$50,000.

325. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve the Capital Project in the 2023 Capital Program - Page 244 regarding Rotary Place Maintenance, Equipment Rehabilitation and Replacement in the amount of \$180,000.

326. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve the Capital Project in the 2023 Capital Program - Page 245 regarding Orillia Recreation Centre Maintenance, Equipment Rehabilitation and Upgrades in the amount of \$230,000.

327. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve the Capital Project in the 2023 Capital Program - Page 246 regarding McKinnell Square Park - Washroom Building Refurbishment in the amount of \$60,000.

328. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve the Capital Project in the 2023 Capital Program - Page 247 regarding Orillia City Centre - Heating, Ventilation and Air Conditioning Improvements in the amount of \$75,000.

329. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve the Capital Project in the 2023 Capital Program - Page 248 regarding Barnfield Point Recreation Centre Maintenance and Equipment Upgrades in the amount of \$200,000.

330. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve the Capital Project in the 2023 Capital Program - Page 249 regarding Rotary Place Roof Rehabilitation and Replacement in the amount of \$420,000.

331. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve the Capital Project in the 2023 Capital Program - Page 250 regarding the Climate Change Action Plan - Orillia City Centre Building Automation System Upgrade in the amount of \$460,000.

332. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve the Capital Project in the 2023 Capital Program - Page 251 regarding Physical Security Risk Assessment - Recommendations in the amount of \$465,000.

333. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve the Capital Project in the 2023 Capital Program - Page 253 regarding the Climate Change Action Plan - Water Bottle Filling Stations in the amount of \$25,000.

334. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve the Capital Project in the 2023 Capital Program - Page 254 regarding Parks Washroom Accessibility Upgrades - Phase 2 in the amount of \$40,000.

335. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve the Capital Project in the 2023 Capital Program - Page 255 regarding the Climate Change Action Plan - Greenhouse Gas Facility Audits and Condition Assessments in the amount of \$125,000.

336. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve the Capital Project in the 2023 Capital Program - Page 256 regarding the Orillia Museum of Art and History - Flat Roof Replacement in the amount of \$75,000.

337. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve the Capital Project in the 2023 Capital Program - Page 257 regarding Barnfield Point Recreation Centre - Roof Repairs and Replacement in the amount of \$25,000.

338. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve the Capital Project in the 2023 Capital Program - Page 258 regarding the Orillia Opera House Elevator Rehabilitation in the amount of \$445,000.

339. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve the Capital Project in the 2023 Capital Program - Page 259 regarding Wastewater Treatment Centre Outbuildings - Roof Replacement in the amount of \$100,000.

340. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve the Capital Project in the 2023 Capital Program - Page 260 regarding Wastewater Treatment Centre Lift Building Door Replacement in the amount of \$25,000.

341. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve the Capital Project in the 2023 Capital Program - Page 261 regarding Orillia City Centre Electrical Infrastructure Upgrades in the amount of \$105,000.

342. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve the Capital Project in the 2023 Capital Program - Page 262 regarding City Facilities - Unscheduled Asset Replacement Program in the amount of \$100,000.

343. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve the Capital Project in the 2023 Capital Program - Page 263 regarding Water Facilities - Unscheduled Asset Replacement Program in the amount of \$75,000.

344. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve the Capital Project in the 2023 Capital Program - Page 264 regarding Wastewater Facilities - Unscheduled Asset Replacement Program in the amount of \$75,000.

345. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve the Capital Project in the 2023 Capital Program - Page 265 regarding Fleet Additions in the amount of \$270,000.

346. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve the Capital Project in the 2023 Capital Program - Page 266 regarding Fleet Replacement in the amount of \$1,212,000.

347. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve the Capital Project in the 2023 Capital Program - Page 268 regarding Moose Beach Splash Pad - Rehabilitation in the amount of \$60,000.

348. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve the Capital Project in the 2023 Capital Program - Page 269 regarding the Waste Disposal Assessment in the amount of \$75,000.

349. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve the Capital Project in the 2023 Capital Program - Page 271 regarding Water Assets Rehabilitation in the amount of \$300,000.

350. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve the Capital Project in the 2023 Capital Program - Page 272 regarding Wastewater Assets Rehabilitation in the amount of \$600,000.

351. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve the Capital Project in the 2023 Capital Program - Page 273 regarding the Wastewater Treatment Centre Aeration System Dividing Wall Retrofit - Phase 2 Construction in the amount of \$3,371,000.

352. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve the Capital Project in the 2023 Capital Program - Page 276 regarding the Economic Development Strategy in the amount of \$55,000.

353. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve the Capital Project in the 2023 Capital Program - Page 278 regarding the Printable Drop-in Website Calendar in the amount of \$20,000.

354. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve the Capital Project in the 2023 Capital Program - Page 280 regarding the Natural Heritage Evaluation in the amount of \$40,000.

355. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve the Capital Project in the 2023 Capital Program - Page 282 regarding the Housing Attainable Supply Action Plan with the County of Simcoe in the amount of \$25,000.

356. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve the Capital Project in the 2023 Capital Program - Page 283 regarding J.B. Tudhope Memorial Park Improvements in the amount of \$200,000.

357. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve the Capital Project in the 2023 Capital Program - Page 285 regarding the Legion Memorial Project in the amount of \$30,000.

358. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve the Capital Project in the 2023 Capital Program - Page 287 regarding Traffic Signal Coordination in the amount of \$100,000.

359. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve the Capital Project in the 2023 Capital Program - Page 289 regarding Orillia Recreation Centre - Furniture in the amount of \$65,000.

360. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve the Capital Project in the 2023 Capital Program - Page 290 regarding the Orillia Fire Station 2 Fence Replacement in the amount of \$55,000.

361. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve 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;
AND THAT Council approve Reference Number PES23025 CR of the 2023 Operating Budget (Council Priorities) regarding the Council Chamber Audio/Visual and Accessibility Upgrades and Refurbishment in the amount of a \$5,000 increase to the tax levy requirement.

362. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve the Capital Project in the 2023 Capital Program - Page 292 regarding the Natural Asset Study in the amount of \$45,000.

363. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve 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;
AND THAT Council approve Reference Number NEW-02 of the 2023 Operating Budget Overview Change Summary - Rate Supported Budget - Water regarding salary gapping for additional staff hires for 2023 in the amount of a \$45,528 increase to the contribution to reserve;
AND THAT Council approve Reference Number NEW-02 of the 2023 Operating Budget Overview Change Summary - Rate Supported Budget - Wastewater regarding salary gapping for additional staff hires for 2023 in the amount of a \$45,528 increase to the contribution to reserve;
AND THAT Council approve Reference Number NEW-02 of the 2023 Operating Budget Overview Change Summary - Rate Supported Budget - Stormwater regarding salary gapping for additional staff hires for 2023 in the amount of a \$7,475 increase to the contribution to reserve.

364. THAT, further to Report CS-23-07 dated January 26, 2023 from the Corporate Services Department, Council approve the Capital Project in the 2023 Capital Program - NEW-02 regarding 26 Benner Street in the amount of \$11,000, with funding appropriated from the Capital Levy Reserve.

365. THAT the 2023 Operating Budget, as amended, be 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.

366. THAT the 2023 Water System Operating Budget, as amended, with a net contribution to the Reserve of \$2,954,835 be approved.

367. THAT the 2023 Wastewater System Operating Budget, as amended, with a net contribution to the Reserve of \$5,350,835 be approved.

368. THAT the 2023 Stormwater System Operating Budget, as amended, with a net contribution to the Reserve of \$1,386,223 be approved.

369. THAT the 2023 Parking System Operating Budget, as amended, with a net contribution to the Reserve of \$114,831 be approved.

Don McIsaac,
Chair.