



DOWNTOWN ORILLIA MANAGEMENT BOARD

Special Meeting

Wednesday Feb. 15, 2023 – 5:30 p.m.

DMB Boardroom, Downtown Orillia Office

23 Mississaga Street West

(Accessible Entrance is Located at the Front Entrance off Mississaga Street)

A G E N D A

Page

Open Session

Chair – Michael Fredson

Call to Order

Approval of Agenda

Disclosure of Interest

Deputations

None.

Minutes

None.

Closed Session

There are no Closed Session items for this meeting.

Correspondence - Information Items

None.

Correspondence - Action Items

1. Office of the City Clerk - Budget Committee Request for Comments - Parking

Reports

None.

Date of Next Meeting

Tuesday February 21, 2023, at 5:30 pm at the Downtown Orillia Management Board Office Boardroom.

Adjournment



Corporate Services Department
Clerk's Division

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To: Parking Advisory Committee
Downtown Orillia Management Board

Copy to: Wes Cyr, Manager of Engineering and Transportation
Lisa Dobson, Transportation Technologist

From: Robin Cadeau, Assistant Clerk

Date: February 7, 2023

Subject: **Budget Committee Request for Comments - Parking**

The following is a copy of a recommendation of Budget Committee from its meeting held on February 6, 2023:

“THAT this Committee recommends to Council 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.”

Please arrange for a special meeting to review and discuss. A copy of the Budget submission is attached for reference.

Please submit comments directly to Kristine Preston, Deputy Clerk by the deadline indicated above for placement on the February 27, 2023 Council agenda in conjunction with the Budget Committee summary report.

:rc
Attach.



Operating Budget Overview

Department: Development Services & Engineering
Division: Parking

Budget Costs by Category	2022 Approved Budget	Base Adjustments			Service Enhancements		Capital Impacts	2023 Draft Budget	Budget Change	
		Category 0 Base Adj.	Category 1 Pre-approved	Category 2 Annualization	Category 3 Level of Service	Category 4 One Time			Year to Year \$	Year to Year %
Revenues										
Other Revenues	(136,200)						(136,200)	-	0.00%	
User Fees and Serv Chrgs	(515,360)				(3,500)		(7,100)	(525,960)	(10,600)	2.06%
Total Revenues	(651,560)	-	-	-	(3,500)	-	(7,100)	(662,160)	(10,600)	1.63%
Expenses										
Administration	1,025						1,025	-	-	-
Contracted Services	111,189	5,500				28,200	144,889	33,700	30.31%	
Cont to Reserves	122,279	(112,958)		(5,390)	3,500	(28,200)	7,100	(13,669)	(135,948)	(111.18%)
Rentals and Leases	4,801						4,801	-	-	0.00%
Labour Costs	43,283	107,458					150,741	107,458	248.27%	
Materials and Supplies	15,550			1,500			17,050	1,500	9.65%	
Redistribution	184,931			1,400			186,331	1,400	0.76%	
Transaction Charges	25,425						25,425	-	-	0.00%
Utilities Tax and Insurance	143,077			2,490			145,567	2,490	1.74%	
Total Expenses	651,560	-	-	-	3,500	-	7,100	662,160	10,600	1.63%
Net Operating Budget	-	-	-	-	-	-	-	-	-	-

Parking Reserve

2022 Reserve Contribution	122,279
2023 Budget Change	(135,948)
2023 Reserve Contribution	(13,669)

Parking Budget Change Summary



Ref	Item	Description	Case Ref	Base Adjustments			Service Enhancements		Capital Impacts	Change to 2022 Budget
				Cat 0 Base Adj.	Cat 1 Pre-approved	Cat 2 Annualization	Cat 3 Level of Service	Cat 4 One Time		
Net Contribution to Reserves - previous year									\$	(122,279)
Category 0 Base Adjustments										
1	HR Adjustments	Includes COLA, step changes and HR movements as well as Transfers between departments including recovery of rates for shared personnel costs.		107,458						107,458
2	Contract increase	Parking Lots Contract labour increases		5,500						5,500
Category 2 Annualization										
3	Expense annualization	Waterfront Parking Shuttle Service Advertisements for Parking Changes				1,500				1,500
4	Expense annualization	Increase in Parking and Parking Lots Redistribution				1,400				1,400
5	Expense annualization	Increase in Hydro, Telephone, Property taxes and Insurance				2,490				2,490
Category 3 Service Enhancements										
6	Parking fees increase	Additional Revenue from paid boat trailer parking in the Couchiching boat launch and Collins Drive parking lots					(3,500)			(3,500)
Category 4 - One-Time										
7	Shuttle Service Contract	Waterfront Parking Shuttle Service - Contract shuttle service for waterfront access	DSE-PRKG-1					28,200		28,200
Operating Impacts of 2023 Capital										
8	Capital Impacts	ENG23080 Paid Boat Launch Trailer Parking Revenue							(7,100)	(7,100)
2023 Proposed Change Contribution to Reserves										135,948
2023 Proposed Transfer from Reserves										13,669
Total Category 0										112,958
Total Category 1										-
Total Category 2										5,390
Total Category 3										(3,500)
Total Category 4										28,200
Total Operating Impacts of 2023 Capital										(7,100)
										135,948

Supplementary Information



Request Title: **Waterfront Parking Shuttle**

Department: **Development Services and Engineering**

Division: **Engineering**

Category: **Category 4**

Reference No. **DSE-PRKG-1**

Resolution:

Description of Budget Request

This initiative will provide a seasonal periodic shuttle to the waterfront area to assist in mitigating the parking demands. Added to the budget as a one-time cost, the initiative is being proposed as a pilot project to understand the uptake and benefits of this service in to the residents and visitors to the City. TOK transit has agreed to provide the service at a rate of \$600 per day which includes the provision of a transit bus as well as a 15 minute cycle service. It is estimated that this service will be available for 47 days over the summer of 2023.

Budget Request Rationale

Since the sale of development lands in the waterfront area and realignment of Centennial Drive, a significant amount of parking inventory was removed, creating a deficiency of available spaces for park/waterfront visitors. A shuttle service has been proposed to run at peak times (Friday - Sunday) through the summer months to assist with providing the public access to the waterfront amenities.

Financial Details			
Estimated Cost(s):	2023	2024	2025
Shuttle Service	28,200		
Total Costs	28,200	-	-

References