

**2023 Additional Requests**

		Option 1 Option 1 Tax Funded	Option 1 Approximate Tax Increase	Option 2 Tax Funded	Option 2 Grant/Reserve Funded	Option 2 Approximate Tax Increase	Option 3 Tax Funded	Option 3 Grant/Reserve Funded	Option 3 Approximate Tax Increase
<b>Additional Staff Funded Through Sources Other Than Taxation</b>									
Engineering Project Coordinator (Part-Time)	<b>2023-Staffing-01</b>	\$ -		\$ -	\$ -		\$ -	\$ -	
Building and Bylaw Manager	<b>2023-Staffing-02</b>	\$ -		\$ -	\$ -		\$ -	\$ -	
Planner	<b>2023-Staffing-03</b>	\$ -		\$ -	\$ -		\$ -	\$ -	
		<b>\$ -</b>	<b>0.00%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Additional Staff Potentially Funded through Taxation to Maintain Current Level of Service</b>									
2 Seasonal (8 months) Parks Staff	<b>2023-Staffing-04</b>	\$ 108,000		\$ 108,000	\$ -		\$ 108,000	\$ -	
		<b>\$ 108,000</b>	<b>0.63%</b>	<b>\$ 108,000</b>	<b>\$ -</b>	<b>0.63%</b>	<b>\$ 108,000</b>	<b>\$ -</b>	<b>0.63%</b>
<b>Prior Year One-Time Funded Items Requiring Funding/Taxation</b>									
1.5 Bylaw Officers	<b>Note 1</b>	\$ 131,303		\$ 131,303	\$ -		\$ 131,303	\$ -	
Community Engagement Grant	<b>2023-02</b>	\$ 15,000		\$ -	\$ 15,000		\$ -	\$ 15,000	
Community Greening Project - Lake Countree	<b>2023-14</b>	\$ 10,000		\$ -	\$ 10,000		\$ -	\$ 10,000	
Invasive Plant Species Management	<b>2023-15</b>	\$ 25,000		\$ -	\$ 25,000		\$ -	\$ 25,000	
Parks, Rec & Culture Master Plan Increase (1.25%)		\$ 214,000		\$ -	\$ 214,000		\$ 214,000	\$ -	
		<b>\$ 395,303</b>	<b>2.31%</b>	<b>\$ 131,303</b>	<b>\$ 264,000</b>	<b>0.77%</b>	<b>\$ 345,303</b>	<b>\$ 50,000</b>	<b>2.02%</b>
<b>Additional Operating Supplementals Potentially Funded Through Taxation</b>									
Inflationary Increase to MIP Funding	<b>2023-04</b>	\$ 138,000		\$ 69,250	\$ 68,750		\$ 138,000	\$ -	
Road Crack Sealing	<b>2023-07</b>	\$ 65,000		\$ -	\$ 65,000		\$ -	\$ 65,000	
Halloween Fireworks Increase	<b>2023-08</b>	\$ 4,000		\$ -	\$ 4,000		\$ -	\$ 4,000	
Fire Prevention Program Increase	<b>2023-09</b>	\$ 3,250		\$ -	\$ 3,250		\$ -	\$ 3,250	
Paid On Call Firefighter Training Tuition & Fees Increase	<b>2023-10</b>	\$ 31,000		\$ 31,000	\$ -		\$ 31,000	\$ -	
Paid On Call Firefighter Training Wages Increase	<b>2023-11</b>	\$ 78,900		\$ 78,900	\$ -		\$ 78,900	\$ -	
Art Gallery Additional Funding	<b>2023-12</b>	\$ 10,000		\$ 10,000	\$ -		\$ 10,000	\$ -	
Museum Additional Funding	<b>2023-13</b>	\$ 10,000		\$ 10,000	\$ -		\$ 10,000	\$ -	
Live! In Lake Country Increase	<b>2023-16</b>	\$ 15,000		\$ -	\$ 15,000		\$ -	\$ 15,000	
		<b>\$ 355,150</b>	<b>2.08%</b>	<b>\$ 199,150</b>	<b>\$ 156,000</b>	<b>1.16%</b>	<b>\$ 267,900</b>	<b>\$ 87,250</b>	<b>1.57%</b>
<b>Additional Supplemental Requests Funded through other sources than taxation</b>									
Lake Country Health Grant	<b>2023-03</b>	\$ -		\$ -	\$ -		\$ -	\$ -	
Pop Up Recycling Depots	<b>2023-05</b>	\$ -		\$ -	\$ -		\$ -	\$ -	
Mobile Visitor Centre Transportation	<b>2023-06</b>	\$ -		\$ -	\$ -		\$ -	\$ -	
		<b>\$ -</b>	<b>0.00%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Total Potential Increase to be Funded Through Taxation or Reserve/Grant</b>									
		<b>\$ 858,453</b>	<b>5.02%</b>	<b>\$ 438,453</b>	<b>\$ 420,000</b>	<b>2.56%</b>	<b>\$ 721,203</b>	<b>\$ 137,250</b>	<b>4.22%</b>

**Note 1:** 1.5 Bylaw officers were funded using COVID-19 Safe Restart grant funds in 2021 & 2022. Please refer to January 12, 2021 "Bylaw Enforcement Levels of Service - Budget Options" report for additional details on this level of service.