

Desbarats to Echo Bay Planning Board - 2023 Budget

Resolution 33-2023

May-23

REVENUE:

	2022 Budget	2022 Actuals	2023 Draft	Notes
Severance Applications	\$12,800.00	\$13,600.00	\$13,400.00	<i>15 Projected</i>
Other Revenue	\$320.00	\$395.00	\$300.00	photocopying revenue to Tarbutt for applications
Municipal Contribution*	\$22,590.00	\$17,590.00	\$32,275.00	levy increased by \$5590.00 in 2022
GIS Levy	\$0.00	\$5,000.00	\$5,000.00	
Total	\$35,710.00	\$36,585.00	\$50,975.00	

EXPENSES:

	2022 Budget	2022 Actuals	2023 Draft	2022 Notes
Honorariums	\$4,000.00	\$3,070.00	\$5,400.00	if 1 new member & 8 meetings/y
Site Visits, Deeds	\$1,600.00	\$650.00	\$1,500.00	\$50 each site visit and \$50 each deed signed
Conferences (Board Members)	\$250.00	\$0.00	\$615.00	\$615 already spent
Wages - Admin	\$14,000.00	\$20,075.75	\$23,000.00	6% increase for Tarbutt Staff
Office/Phone (Rent)	\$1,200.00	\$1,200.00	\$2,400.00	requested from Tarbutt
Office Supplies & Advertisements	\$1,000.00	\$1,000.62	\$1,500.00	2 sided colour printer with ink, stamps x 2 roll (0.05c/page - cost analysis)
Insurance	\$1,400.00	\$984.74	\$1,000.00	cheaper now
Audit	\$1,500.00	\$1,327.75	\$1,400.00	expecting same cost
Planner for Consent App.	\$3,400.00	\$3,600.00	\$5,000.00	Rate increased in 2021 (average of \$340/ application)
Misc (mileage, donations)	\$350.00	\$0.00	\$210.00	\$0.55/km average 25 km per consent
Legal Fees	\$200.00	\$0.00	\$1,000.00	to build up \$1000/year at Boards discretion
GIS Mapping Agreement	\$2,100.00	\$2,219.38	\$2,400.00	ArcGIS annual agreement
Bank Charges	\$200.00	\$164.57	\$200.00	
Conferences (Staff)	\$250.00	\$150.00	\$150.00	OACA 1 Year subscription
Reserves	\$1,000.00	\$0.00	\$2,000.00	to build up \$2000/year at Boards discretion
GIS Wages	\$2,900.00	\$2,900.00	\$3,000.00	
Printing (to Tarbutt Twp.)	\$360.00	\$1,191.36	\$200.00	\$158.75 actuals owing to Tarbutt as of May 17, 2023 @ 0.25c/page
Total	\$35,710.00	\$38,534.17	\$50,975.00	

Table 2: 2022 Municipal Contributions to Desbarats to Echo Bay Planning Board

(1,949.17)

Township	2023 Levy	GIS Levy	Additional Levy 2023	Total
Johnson (20% Equalized Assessment)	\$ 3,518.00	\$ 1,000.00	\$ 1,937.00	\$ 6,455.00
Tarbutt (20% Equalized Assessment)	\$ 3,518.00	\$ 1,000.00	\$ 1,937.00	\$ 6,455.00
Laird (28% Equalized Assessment)	\$ 4,925.20	\$ 1,400.00	\$ 2,711.80	\$ 9,037.00
MM & AA (32% Equalized Assessment)	\$ 5,628.80	\$ 1,600.00	\$ 3,099.20	\$ 10,328.00
Total	\$ 17,590.00	\$ 5,000.00	\$ 9,685.00	\$ 32,275.00