



**Village of Carmacks**

**By-law 263-20**

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A BY-LAW OF THE VILLAGE OF CARMACKS IN THE YUKON TERRITORY TO PROVIDE FOR THE ADOPTION OF THE 2020 ANNUAL OPERATING BUDGET.

**WHEREAS** Section 238 (1) and (2) of the Municipal Act 2002, being Chapter 154 of the Revised Statutes of the Yukon and amendments thereto, requires Council to have prepared and adopted an Annual Operational Budget, and

**WHEREAS** Section 239 (1) of the Municipal Act 2002, being Chapter 154 of the Revised Statutes of the Yukon and amendments thereto, requires that no expenditure shall be made that is not provided for in the Annual Operational Budget, as adopted or amended by Council;

**WHEREAS** Section 13 (3) of the Municipal Finance and Community Grants Act 2002, being chapter 155 of the Revised Statutes of Yukon and amendments thereto, allows Council to decide allocation of the comprehensive grant required, for a specified fiscal year, to be spent on infrastructure projects and operation and maintenance expenses.

**NOW THEREFORE** the Council of the Village of Carmacks in an open meeting duly assembled enacts as follows:

1. SHORT TITLE

This by-law shall be known as the Annual Operating Budget By-law 2020; and

2. BUDGET ATTACHED

The Budget attached hereto as Schedule "A", and forming part of this By-law are hereby adopted

3. COMPREHENSIVE GRANT ALLOCATION

The allocation for the comprehensive grant for the 2020 budget shall be 95.75% for operational activities and 4.25% for capital reserves.

4. ENACTMENT

This by-law shall come into force and effect upon the final passing thereof.

By-law 257-19 is hereby repealed.

**Read a first time this 18th day of February, 2020**

**Read a second time this 3rd day of March, 2020**

**Read a third and final time this 17th day of March, 2020.**

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**Lee Bodie, Mayor**

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**Tracy Thomas, CAO**

**2020 ANNUAL OPERATING BUDGET**

<b>Description</b>	<b>2019</b>	<b>2019</b>	<b>2020</b>
		<b>Actual</b>	
	<b>Budget</b>	<b>as at Dec 31</b>	<b>Budget</b>
		<b>un-audited</b>	
<b>Revenues</b>			
Tax Revenues	\$ 454,828	\$ 477,246	\$ 470,315
General Revenues	\$ 131,855	\$ 173,560	\$ 210,600
Conditional Transfers/Grants	\$ 547,600	\$ 265,802	\$ 1,400,000
Unconditional CMG	\$ 1,336,669	\$ 1,336,669	\$ 1,375,038
Transfer from Reserves	\$ 212,000	\$ -	
<b>Total Revenues</b>	<b>\$ 2,682,952</b>	<b>\$ 2,253,277</b>	<b>\$ 3,455,953</b>
<b>Expenditures</b>			
Administration	\$ 404,246	\$ 340,048	\$ 514,397
Administration Building	\$ 42,650	\$ 32,905	\$ 43,147
Council	\$ 88,730	\$ 117,067	\$ 213,250
Duplex	\$ 13,200	\$ 46,183	\$ 56,680
Environmental Health	\$ 196,050	\$ 155,509	\$ 317,250
Fire Department	\$ 106,700	\$ 52,933	\$ 99,584
Maintenance	\$ 418,051	\$ 441,537	\$ 529,176
Recreation Centre	\$ 392,370	\$ 390,913	\$ 495,810
Swimming Pool	\$ 85,597	\$ 56,111	
Visitor Services	\$ 39,010	\$ 26,993	\$ 103,188
Conditional Transfers - Expenditures	\$ 547,600	\$ 81,795	\$ -
<b>Total Operating</b>	<b>\$ 2,334,204</b>	<b>\$ 1,741,994</b>	<b>\$ 2,372,483</b>
<b>Capital Expenditures</b>	<b>\$ 284,470</b>	<b>\$ 181,120</b>	<b>\$ 967,500</b>
<b>To(from) Reserves</b>	<b>\$ 64,278</b>	<b>\$ 330,163</b>	<b>\$ 115,970</b>
<b>Total Expenditures</b>	<b>\$ 2,682,952</b>	<b>\$ 2,253,277</b>	<b>\$ 3,455,953</b>