

Agenda 23-23

Regular Meeting of the Council of the Village of Carmacks, Yukon to be held in the Council Chambers of the Carmacks Municipal Building at 7:00 PM on Tuesday, December 5, 2023.

1. CALL TO ORDER

2. AGENDA (motion to adopt)

3. ADOPTION OF MINUTES & COUNCILOR OATH (motion to adopt)

3.1 Regular meeting of November 21, 2023

3.2 Oaths of office and allegiance – Dennis Mitchell

4. DELEGATION

4.1 RCMP

5. CORRESPONDENCE

5.1 “Welcome to Yukon” Sign Design – Letter of Detail from YG – Tourism & Culture

5.2 CDF Funding Letter – 24 Hour Fitness Center & CCTV Upgrades

5.3 CMHA Yukon Lotteries Request – Council Motion

6. REPORTS

6.1 Council Activity Reports

6.2 Mayor Report

6.3 Public Works GM Report

6.4 CAO Report

6.5 Recreation Department Report

6.6 Finance Department Report

6.7 AYC

7. ACCOUNTS PAID AND PAYABLES

8. BYLAWS (motion to adopt)

8.1 By-Law 295-23 “Municipal Service/Permit Rates By-Law

9. NEW & UNFINISHED BUSINESS

9.1 Council & Admin (CAO & Finance) – Budget Development Workshop – December 12

9.2 Request for VoC – Municipal Employee Christmas – Service Shutdown & Time off

9.3 VoC – Municipal Staff & Elected Officials Christmas Party Memo

10. QUESTION PERIOD

11. INCAMERA (motion to go in and out of session and recorded time)

11.1 CAO Request for In-Camera Session

12. ADJOURNMENT

**MINUTES FROM THE REGULAR MEETING OF THE COUNCIL FOR THE
VILLAGE OF CARMACKS ON November 21, 2023 IN THE MUNICIPAL COUNCIL
CHAMBERS**

PRESENT: Mayor: Lee Bodie
Councillors: J. Lachance, D. Hansen
Staff: CAO Matt Cybulski, Sarah Cleijsen
Delegation: Andrew Staples
Regrets: H. Belanger

ORDER: Mayor L. Bodie called the meeting to order at 7:00 PM.

AGENDA: Council reviewed the agenda.

23-22-01 M/S Councillors J. Lachance/D. Hansen motioned that the agenda be accepted as presented.

CARRIED

MINUTES: From the regular meeting on November 7, 2023.

23-22-02 M/S Councillors D. Hansen/J. Lachance motioned that the minutes be accepted as presented.

CARRIED

DELEGATION:

4.1 CDC-Andrew Staples (In place of Jesse Johnson) presented plans for Land Development and Rezoning.

CORRESPONDENCE:

NONE

REPORTS:

Councillor Activity Reports:

Councillor D. Hansen-Attended Landfill Meeting November 9, 2023. She commented on how good of a turnout it was. There was a lot of mixed reactions about the new Landfill regulations.

Councillor J. Lachance-Attended the Landfill Meeting November 9, 2023.

6.2 Mayor's Report

-Attended the Landfill Meeting on November 9, 2023.

6.3 CAO Report

-CAO Matt Cybulski presented Council with a written report.

6.4 AYC

-The next meeting is December 1&2, 2023.

-Councillor D. Hansen will be attending.

7. ACCOUNTS PAID AND PAYABLES

7.1 Cheque Log

-Council read the report provided.

8. BYLAWS

8.1 Bylaw 291-23 Fine Review

9. NEW AND UNFINISHED BUSINESS

9.1- Propane services- Request for Proposal Review

9.2- VoC Council Resolution-Sewage Lagoon Resolution

9.3- Arctic Inspiration Prize- VoC Donation and Resolution.

10. IN-CAMERA

23-22-03 M/S Councillor D. Hansen motioned to go in-camera at 9:01 PM.

23-22-04 M/S Councillor J. Lachance motioned to go out of in-camera at 9:25 PM.

ADJOURNMENT

23-22-05 M/S Councillor D. Hansen motioned to adjourn the meeting at 9:26 PM.

Mayor L. Bodie adjourned the meeting at 9:26 PM.

Mayor Lee Bodie

CAO Matt Cybulski



November 28, 2023

Mayor Lee Bodie
The Village of Carmacks
Box 113. Carmacks, Yukon Y0B 1C0
cao@carmacks.ca

RE: 'Welcome to Yukon' sign design

Dear Mayor Bodie,

Government of Yukon is working to replace 'Welcome to Yukon' signs at 9 Yukon gateway locations. The current signs are over 25 years old and need replacement. Replacing the Welcome to Yukon signs will address key recommendation in the Yukon Tourism Development Strategy to "improve signage to better support visitor experiences."

The gateway sign design follows the Yukon Place Brand, which was developed in partnership with Yukon First Nation Chamber of Commerce and involved a series of in-depth one-on-one interviews with more than 80 diverse Yukoners from across the territory. More information about the Place Brand can be found at Yukon-brand.ca.

The design is attached for your review. As you will see, the design allows for incorporation of Yukon art on the third panel from the top, which will be individually selected for each sign. A call for art will be issued which will ask artists to submit unique artwork that provides welcoming imagery that represents the territory's unique culture, history, and natural beauty. Selection of artwork will be made by four regional committees made up of visual artists, tourism operators and community members connected to the Region. If you have suggestions of individuals for this committee, please let us know.

To address the aging infrastructure of the existing site, replacement of the current signs will be installed in phased approach over summer 2024.

Questions about the project can be directed to Rebecca Jansen, Manager, Historic Sites at Rebecca.Jansen@yukon.ca or at 867-667-8258.

Sincerely,

Sierra van der Meer
Deputy Minister, Tourism and Culture



Yukon



Yukon



Yukon



November 17, 2023

Village of Carmacks
Box 113
Carmacks, Yukon Y0B 1C0

Dear Matthew Cybulski:

**RE: CDF-2876 CARMACKS RECREATION COMPLEX - 24 HOUR FITNESS CENTRE
ACCESS & CCTV UPGRADES**

As the Premier and Minister of Economic Development, I am pleased to inform you that an offer of financial assistance for \$40,000.00 has been approved for this project under the provisions of the Community Development Fund.

A Transfer Payment Agreement, which outlines the terms of the financial assistance, will be forwarded under separate cover. If you are willing to accept the assistance on the terms and conditions of the Transfer Payment Agreement, please have it signed and returned to the Department of Economic Development, Community Development Unit (F-1) P.O. Box 2703, Whitehorse, Yukon, Y1A 2C6.

The Community Development Fund (CDF) supports a broad range of worthwhile initiatives. Recognition of CDF acknowledges the Government of Yukon's continued commitment to the social, cultural and economic quality of life in Yukon. CDF recognition increases program awareness, encourages new applicants by providing information about funded projects and increases the presence of CDF in communities.

Please contact the Community Development Unit at (867) 667-8125 or email: cdf@yukon.ca to discuss how you will acknowledge Government of Yukon's contribution towards your project.

On behalf of Government of Yukon, I am pleased to assist Village of Carmacks with this worthwhile initiative, and I wish you every success in this undertaking.

Sincerely,

Ranj Pillai
Premier and Minister of Economic Development



Village of Carmacks

Public Works General Manger Report

2023-11-29

Report to CAO, Mayor and Council

Treatment Plant:

Normal operations, we have new UV sensors, and actuator are now on hand and will be installed shortly.

ARENA and Rec Building

Still working on plans for fixing the roof. Having issues with the boiler system in the rec side, it looks like it is most likely an issue of inconsistent power delivery from ATCO. The PW team were instructed on how to get the pumps for the boiler back online when it occurs. Will be working with an electrical company to further investigate. Some minor leaks occurring but they are going to be fixed by a plumber shortly. An electrician has been hired and is working on a few minor electrical issues.

Landfill:

Pay per user system is up and running, some minor hiccups at the start but that was expected. The attendant station has been set up with heat insulation, power and internet. We have On-boarded another part time employee.

Collection System:

At the moment collection system is functioning normal.

Duplex:

Normal operations is being prepaid for the new Rec Director.

Equipment:

Normal operations, looking into replacement equipment and to add equipment to our fleet. As discussed at the last council meeting. Getting parts for some of our equipment has been a challenge. Some of the older trucks are in rougher shape but they are still road safe.



Recycling:

Normal operations, training on the new landfill for the staff and on boarding of a new employee. Installing lockers for employees.

Old Firehall:

The old firehall has some structural issues that will be expensive to address, and the furnace system would need to be replaced eventually.

New Firehall

The new locks have been installed and the locksmith went through all the doors that were causing issues and made adjustments. Still waiting on Clark builders to complete some warranty work. An electrician has been hired to deal with the lighting issues.

Admin. Bldg.:

Normal operations. Work on the boiler upgrade is underway.

Shop:

Looking into replacing the heating system, doing some electrical work and installed eyewash stations. Will be installing a sort of locker room because public works employees currently have no lockers.

Had an electrician come and do need repairs and fix our heating fans.

Streets:

Street clearing plan is in place.

Extra information

I have been spending most of my time between the landfill operations and working on the deficiencies on our buildings. We have continued issues that are arising at our new facilities as well as our older facilities. Mostly minor for the time being. I have also been working with YG a lot on our fleet upgrade program. Our boardwalk work is mostly completed some finishing work needs to be done and our flood mitigation dike is mostly complete and is ready in case of a flood season next year.

Brian King



Village of Carmacks

P.O.Box 113
Carmacks, YT Y0B 1C0

To: Mayor & Council

Date: December 5, 2023

From: Matthew Cybulski, Chief Administrative Officer, Village of Carmacks

Re: CAO Debrief (November 22, 2023 to December 5, 2023)

Hello Mayor & Council,

Major updates and minor debriefing of municipal service developments and administrative activities:

1. Budget Development Update

- Backdated CPI Increase (6.8%) calculated and completed.
- Specialty CPI Increase payroll run being conducted the week of December 4th.
- 2023 VoC Wage Scale attached reflecting increase vs previous scale.
- Budget Development Workshop – December 12th (Mayor & Council, CAO, and Finance Team) – Capital Budget and O&M Budget
- Draft of VoC Expenses and Preliminary 2024 Budget attached.
- Provisional Budgets to be passed by December 19th, 2023.

2. CCBF & Gas Tax Update

- VoC Fleet Upgrade specific applications denied.
- Resubmission scheduled for December 7th, 2023.
- Resubmission guidance directed from the need to develop a narrative surrounding the necessary capital infrastructure to manage and operate the long-term asset management needs of the Regional Landfill Waste Facility.
- This application will include:
 - (a) ELV Recycling Costs
 - (b) White Metals Removal Cost
 - (c) Heavy Machinery By-Pass Road Consulting Costs
 - (d) Payloader Procurement

Telephone: (867) 863-6271

Fax: (867)863-6606

Email: info@carmacks.ca



Village of Carmacks

P.O.Box 113
Carmacks, YT Y0B 1C0

- (e) Excavator Procurement
- (f) Dumper Truck w/ Grading and Belly Plow Attachments
- This Application will not include the following:
 - (a) 1500 Fleet Truck Upgrades
 - (b) 2500 Fleet Truck Upgrades
 - (c) Municipal Van Purchase

- 3. Sustainable Communities Forum & Conference
 - Hosted by YG – Community Advisor Office and Community Services Department
 - November 29th & December 1st (Hosted in Whitehorse)
 - Respective Delegations from majority of Yukon Municipalities and FN agencies present.
 - VoC Delegation included; Annette W (Finance Officer), Brian K (PW GM), and Matthew C (CAO)
 - Subject matter included; EMO Planning Process and Exercises, Wildland Fire Management Presentation, Asset Management Refresher Workshop, and CCBF World Café and Program Evaluation Discussion.
 - Major Feedback concerning the CCBF (Gas Tax Program) was:
 - 1) Onerous Reporting Measures for the Applicant
 - 2) Only Jurisdiction in Canada that requires bureaucratic oversight of the funding from a provincial/territorial government agency.
 - 3) Slow turnaround on timelines regarding funding applications
 - 4) Lack of notice regarding allocated funding pool annually
 - 5) Need for a Gas Tax Digital Platform regarding application submission, reporting measures submission, and application development materials from other successful applications and projects.
 - VoC Administration and PW GM are exploring the potential of rolling over \$350,000 to \$500,000 to the 2024 Capital Budget.
 - 2024 Capital Budget suggestions to be discussed during Budget Development Workshop (December 12th, 2023)

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4. By-law 295-23: Background

- Updated to reflect the administrative costs and demands of each service outlined in by-law
- Amended version of By-law 262-20
- Updates include:
 - (1) Inclusion of a Demolition/Move Building Permit
 - (2) Public Space Use Permit
 - (3) Special Event Permit
 - (4) Pet Permit w/ \$10 Fee
 - (5) Development Permit Fee Increase (From \$35 to \$75)
 - (6) Rezoning Application & Variance Fee Increase (From \$100 to \$200 & from \$50 to \$100)
- Permitting Fees to work in conjunction with a cost recovery model on municipal services and long administrative labour requirements in reviewing and processing each respective application.

5. Municipal Asset Management Update

- FCM Municipal Asset Management Program (MAMP) developed for the VoC being edited and tweaked for January 2024 implementation
- Asset Management Register RFP to be issued in early 2024
- Preliminary Asset Management Register Development to be completed by PW GM and CAO in the lead up to the Asset Management Register RFP & Tender.

6. On the Horizon

- 2024 Budget Development Workshop: December 12th @ 6PM
- CAO Annual Leave: December 13th to December 29th (Lisa Snyder to oversee acting CAO duties during leave)

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Email: info@carmacks.ca

Village of Carmacks 2024 Provisional Budget

| Description | 2023 | 2023 | 2024 BUDGET | Budget Increase/ (Decrease) | Budget Increase/ (Decrease) |
|--|---------------------|--|-------------------|-----------------------------|-----------------------------|
| | | Actual As at Nov 17, 2022 (un-audited) | | | |
| | Budget | | Budget | | |
| | \$ | \$ | \$ | \$ | % |
| Revenues | | | | | |
| Tax Revenues | 551,705.00 | 558,454.11 | 0.00 | (551,705.00) | #DIV/0! |
| General Revenues | 386,290.00 | 98,612.43 | 0.00 | (386,290.00) | #DIV/0! |
| Conditional Transfers/Grants | 1,624,600.00 | 25,150.00 | 0.00 | (1,624,600.00) | #DIV/0! |
| Unconditional CMG | 1,526,201.00 | 1,465,989.00 | 0.00 | (1,526,201.00) | #DIV/0! |
| Transfer from Reserves - Capital & Operational | 680,619.96 | 0.00 | 680,619.96 | 0.00 | 0.00% |
| Total Revenues | 4,769,415.96 | 2,148,205.54 | 680,619.96 | (4,088,796.00) | -600.75% |
| Expenditures | | | | | |
| Administration | 638,804.75 | 408,211.37 | 0.00 | (638,804.75) | #DIV/0! |
| Administration Building | 35,572.00 | 30,915.88 | 0.00 | (35,572.00) | #DIV/0! |
| Council | 153,600.00 | 91,850.55 | 0.00 | (153,600.00) | #DIV/0! |
| Duplex | 13,740.00 | 10,968.31 | 0.00 | (13,740.00) | #DIV/0! |
| Environmental Health | 232,300.00 | 232,566.90 | 0.00 | (232,300.00) | #DIV/0! |
| Fire Department | 152,654.00 | 96,216.38 | 0.00 | (152,654.00) | #DIV/0! |
| Maintenance | 608,061.39 | 522,584.72 | 0.00 | (608,061.39) | #DIV/0! |
| Recreation Centre | 1,286,788.94 | 668,174.85 | 0.00 | (1,286,788.94) | #DIV/0! |
| Arena | 450,000.00 | 259,525.34 | 0.00 | | #DIV/0! |
| Visitor Services | 57,894.87 | 50,321.53 | 0.00 | (57,894.87) | #DIV/0! |
| Total Operating | 3,629,415.96 | 2,371,335.83 | 0.00 | (3,629,415.96) | #DIV/0! |
| Capital Expenditures | | | | | |
| Transfer to (from) | 1,590,000.00 | | 1,590,000.00 | 0.00 | |

*REC Conc grants

909,380.0

| | | | | | |
|---------------------------|---------------------|---------------------|---------------------|-----------------------|-----------------|
| Total Expenditures | 5,219,415.96 | 2,371,335.83 | 1,590,000.00 | (3,629,415.96) | -228.27% |
|---------------------------|---------------------|---------------------|---------------------|-----------------------|-----------------|

Village of Carmacks 2023 Provisional Budget

| EXPENSES | Administration | 2023 Budget | 2023 ACTUAL | 2024 BUDGET |
|----------|----------------------------------|---------------------|-------------|-------------|
| 5003 | Wages Full Time | 225,459.50 | 140,182.50 | 300,000 |
| 5004 | Wages Part Time | 54,941.25 | - | 55,000 |
| 5005 | Wages Students | 13,200.00 | - | 15,000 |
| 5009 | WCB | 6,663.00 | 1,293.55 | 3,500 |
| 5010 | Travel | 10,000.00 | 12,532.33 | 15,000 |
| 5011 | Per Diem | 2,500.00 | - | 0 |
| 5014 | Yearly Travel Bonus | 2,500.00 | 2,500.00 | 5,000 |
| 5015 | Housing allowance | 6,000.00 | - | 0 |
| 5016 | RSP Employer Portion | 13,080.00 | - | 6,500 |
| 5017 | Group Ins. Employer Portion | 9,500.00 | 2,712.20 | 10,000 |
| 5018 | CPP Employer Portion | 12,000.00 | 7,287.33 | 15,000 |
| 5019 | EI Employer Portion | 5,291.00 | 2,847.45 | 8,000 |
| 5020 | Contract Labour and equipment | 10,000.00 | - | 0 |
| 5516 | Rental - 6 Plex 6000 | 15,600.00 | 5,800.00 | |
| 5022 | Janitorial Supplies | 200.00 | - | |
| 5024 | Office Supplies | 5,000.00 | 13,112.62 | 7,500 |
| 5025 | Supplies | 3,000.00 | 1,863.96 | 2,000 |
| 5026 | Training | 10,000.00 | 970.00 | 5,000 |
| 5028 | Memberships | 1,000.00 | 2,402.74 | 3,000 |
| 5029 | Visa Yearly S/C | 170.00 | - | - |
| 5030 | Bank Charges | 2,500.00 | 5,173.51 | 5,500 |
| 5031 | Advertising | 2,500.00 | 4,652.95 | |
| 5033 | Ceridian | 2,500.00 | - | 0 |
| 5035 | Postage | 800.00 | - | 0 |
| 5036 | Fax | 850.00 | - | 0 |
| 5037 | Telephone / Internet / cellphone | 16,000.00 | 11,948.36 | 25,000 |
| 5039 | Internet | 8,000.00 | - | 0 |
| 5040 | Cellphone | 2,000.00 | - | 0 |
| 5054 | Insurance | 13,500.00 | 11,916.00 | 15,000 |
| 5055 | Insurance Reciprocal | 7,000.00 | - | 2,000 |
| 5061 | Prof Fees - Audit | 22,000.00 | 168,261.37 | |

clerical budget - entered twice

* a/c -

Website
\$15,000
Janitor RFP

* *
* *
+800

*

VIC

office supplies

includes 15,000 website

Village of Carmacks 2023 Provisional Budget

| | | | | |
|------|-----------------------------|-----------|----------|---------|
| 5062 | Prof Fees - Assessments | 10,000.00 | - | |
| 5063 | Prof Fees - Legal | 10,000.00 | - | |
| 5064 | Prof Fees - Consultants | 50,000.00 | - | 100,000 |
| 5065 | Prof Fees - Other | 10,000.00 | - | |
| 5099 | Miscellaneous Expense * * | 50,000.00 | - | 0 |
| 5105 | Community Investment Grant | 10,000.00 | 9,910.50 | 12,000 |
| 5105 | Development Incentive Grant | 10,000.00 | | 10,000 |
| 5106 | Licences | 800.00 | 705.00 | 800 |
| 5107 | Meeting Expenses | 500.00 | 2,139.00 | 1000 |
| 5108 | Loss to Theft and Vandalism | 500.00 | - | 0 |
| 5129 | Pins, Logos and Flags | 2,500.00 | - | |
| 5151 | Small Tools & Equipment | 200.00 | - | |

Prof. fees

Misc expense
50,000
→ transfer

Vic → advertising

Village of Carmacks 2023 Provisional Budget

| | | | | |
|-----------------|---------------------------------|--------------------|--------------------|--------------------|
| 5180 | Emergency Measures | 250.00 | | |
| 5196 | Late Payment Penalties | 250.00 | | |
| 5197 | Bad Debt Expense | 50.00 | - | |
| | Total Administration | 638,804.75 | 408,211.37 | - |
| | | | | |
| EXPENSES | Administration Building | 2023 BUDGET | 2023 ACTUAL | 2024 BUDGET |
| 5021 | Janitorial Contract | 7,200.00 | 5,400.00 | 15,000 |
| 5022 | Janitorial Supplies | 200.00 | 15.94 | 0 |
| 5025 | Supplies | 1,000.00 | 66.90 | 500 |
| 5041 | Fuel | 12,000.00 | 7,593.61 | 12,000 |
| 5042 | Electricity | 4,107.00 | 4,442.95 | 5,500 |
| 5045 | Repairs and Maintenance Regular | 5,000.00 | 6,983.74 | 2,500 |
| 5053 | Security | 350.00 | 225.00 | 350 |
| 5054 | Insurance | 5,715.00 | 6,187.74 | 7,500 |
| 5182 | Landscaping | - | - | 6,000 1000 |
| | Total Admin Building | 35,572.00 | 30,915.88 | 45,850 - |
| | | | | |
| EXPENSES | Council | 2023 BUDGET | 2023 ACTUAL | 2024 BUDGET |
| 5001 | Indemnities | 61,600.00 | 49,952.36 | 61,600 |
| 5009 | WCB | 8,000.00 | 3,226.38 | 4,000 |
| 5010 | Travel | 8,000.00 | 11,850.29 | 15,000 |
| 5028 | membership | 15,500.00 | 19,475.52 | 20,000 |
| 5011 | Per Diem | 3,000.00 | 4,200.00 | 5,000 |
| 5026 | Training | 5,000.00 | - | 3,000 |
| 5031 | Advertising | 2,000.00 | 100.00 | 700 |
| 5040 | Cellphone/Electronics | 500.00 | - | - |
| 5064 | Prof Fees - Consultants | 20,000.00 | - | 8,000 |
| 5107 | Meeting Expenses | 1,500.00 | 2,221.00 | 3,000 |
| 5133 | Elections | 1,000.00 | - | 3,000 |

Bank & Service charges.

- Move to Capital Project

???

45,000 350

Village of Carmacks 2023 Provisional Budget

| | | | | |
|-----------------|-----------------------------|--------------------|--------------------|--------------------|
| 5054 | Insurance | - | 825.00 | 1000 |
| 5134 | Contributions | 2,500.00 | - | 0 |
| 5175 | Events Special | 25,000.00 | - | 5,000 |
| | Total Council | 153,600.00 | 91,850.55 | 126,300 - |
| | | | | |
| EXPENSES | Duplex | 2023 BUDGET | 2023 ACTUAL | 2024 BUDGET |
| | | | | |
| 5025 | Supplies | 200.00 | 1,067.91 | 200 |
| 5042 | Electricity | 6,105.00 | 6,425.06 | 7500 |
| 5045 | Repairs and Maintenance Reg | 5,000.00 | 833.26 | 5000 |
| 5054 | Insurance | 2,435.00 | 2,642.08 | 3000 |
| | Total Duplex | 13,540.00 | 10,968.31 | 15,700 |

→ \$20,000 → recreation special events

Village of Carmacks 2023 Provisional Budget

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| EXPENSES | Environmental Health | 2023 BUDGET | 2023 ACTUAL | 2024 BUDGET |
|----------|---|-------------------|---------------------------|------------------------|
| 5022 | Janitorial Supplies | 200.00 | - | |
| 5025 | Supplies | 1,000.00 | 7,516.31 | 3,000 |
| 5026 | Training | 5,000.00 | 720.00 | 2,500 |
| 5028 | Memberships | 500.00 | 200.00 | 500 |
| 5037 | Fax/ Phone | 1,000.00 | 1,828.77 | 2,400 |
| 5041 | Fuel | 20,000.00 | 12,034.77 | 17,000 |
| 5042 | Electricity | 30,000.00 | 21,546.78 | 25,000 |
| 5045 | Repairs and Maintenance | 50,000.00 | 24,850.92 | 50,000 |
| 5047 | Testing | 30,000.00 | 13,030.72 | 20,000 |
| | Water Monitoring - Landfill | | | |
| | Water Monitoring - Sewer Plant | | | |
| 5064 | Prof Fees - Consultants | 20,000.00 | 118,077.58 | 35,000 |
| 5053 | Security | 1,200.00 | 977.60 | 1,200 |
| 5054 | Insurance | 28,000.00 | 30,332.53 | 35,000 |
| 5070 | Vehicles - Fuel | 200.00 | 2,400 1,484.20 | |
| 5071 | Vehicles - R&M | 200.00 | - | |
| 5151 | Small Tools and Equipment | 2,500.00 | 255.93 | 500 |
| 5163 | Landfill Maintenance | 20,000.00 | - | 20,000 |
| 5164 | Cemetery Maintenance | 2,500.00 | | 2,500 2,500 |
| 5168 | Infrastructure Improvements - Enviro Health | 20,000.00 | | 20,000 |
| | Total Environmental Health | 232,300.00 | 232,566.90 | 234,600 |
| EXPENSES | Fire Department | 2023 BUDGET | 2023 ACTUAL | 2024 BUDGET |
| 5001 | Indemnities Officer | 15,000.00 | 15,110.00 | 15,000 |
| 5021 | Janitorial Contract | 3,600.00 | 15,603.26 | 45,000 |
| 5009 | WCB | 9,000.00 | 7,847.34 | 9,000 |
| 5011 | Per Diem - Practices & Drills | 9,000.00 | 4,441.14 | 6,000 |

generator to capital

move to pw - \$3,000
move to pw

* follow-up

Village of Carmacks 2023 Provisional Budget

permissions

| | | | | |
|-----------------|---------------------------------|---------------------|------------------|--------------|
| 5018 | CPP Employer Portion | - | 831.02 | 1200 |
| 5024 | Office Supplies | 500.00 | 1,871.23 | 750 |
| 5025 | Supplies | 7,500.00 | 997.00 | 5,000 |
| 5026 | Training | 7,500.00 | - | 5,000 |
| 5028 | Memberships | 300.00 | 365.98 | 500 |
| 5037 | Telephone / Dispatch | 10,000.00 | 2,089.83 | 5,000 |
| 5041 | Fuel | 15,000.00 | 19,833.73 | 25,000 |
| 5042 | Electricity | 15,000.00 | 10,272.59 | 15,000 |
| 5045 | Repairs and Maintenance | 5,000.00 | 2,025.69 | 5,000 |
| 5053 | Security | 400.00 | 225.00 | 400 |
| 5054 | Insurance | 37,500.00 | 13,527.88 | 37,500 |
| 5070 | Vehicles - Fuel | 1,500.00 | 829.69 | 1,500 |
| 5071 | Vehicles - R&M | 10,000.00 | - | 5,000 |
| 5072 | Vehicles - Insurance | 4,854.00 | - | - |
| 5151 | Small Tools & Equipment | 1,000.00 | 345.00 | 1000 |
| | Total Fire Department | 152,654.00 | 96,216.38 | - |

182,850

Village of Carmacks 2023 Provisional Budget

| EXPENSES | Maintenance/Public Works | 2023 BUDGET | 2023 ACTUAL | 2024 BUDGET |
|----------|-------------------------------|-------------|-------------|--------------------------|
| 5003 | Wages Full Time | 243,226.29 | 203,227.94 | 275,000 |
| 5004 | Wages Part Time | 65,309.55 | 36,143.90 | 50,000 |
| 5005 | Students | 20,096.00 | 9,422.58 | 15,000 20,000 |
| 5009 | WCB | 7,430.00 | 4,013.01 | 9,000 6,000 |
| 5010 | Travel | 1,000.00 | 6,269.31 | 3,000 |
| 5012 | Overtime | 5,000.00 | 2,096.10 | 5,000 |
| 5013 | Stand by | 3,500.00 | 3,803.28 | 5,000 |
| 5014 | Yearly Travel Bonus | 5,000.00 | 7,500.00 | 5,000 |
| 5016 | RSP Employer Portion | 17,666.00 | 9,779.06 | 5,000 |
| 5017 | Group Ins. Employer Portion | 10,500.00 | 4,598.45 | 6,000 |
| 5018 | CPP Employer Portion | 16,145.00 | 15,505.75 | 17,500 |
| 5019 | EI Employer Portion | 6,190.00 | 6,636.65 | 8,000 |
| 5020 | Contract Labour and equipment | - | 45,852.00 | |
| 5024 | Office Supplies | 1,200.00 | 5,404.55 | 2,000 |
| 5025 | Supplies | 10,000.00 | 12,542.86 | 10,000 |
| 5026 | Training | 5,000.00 | 5,907.59 | 7,000 |
| 5040 | Cellphone | 2,000.00 | 5,302.07 | 6,500 |
| 5041 | Fuel | 18,000.00 | 13,730.18 | 20,000 |
| 5042 | Electricity | 1,200.00 | 692.54 | 1,200 |
| 5045 | Repairs and Maintenance | 12,000.00 | 13,315.81 | 15,000 |
| 5053 | Security | 1,200.00 | 977.60 | 1,200 |
| 5054 | Insurance | 5,000.00 | 12,161.79 | 19,000 |
| 5070 | Vehicles - Fuel | 20,000.00 | 30,555.50 | 35,000 |
| 5071 | Vehicles - R&M | 8,000.00 | 22,532.90 | 10,000 |
| 5072 | Vehicles - Insurance | 5,698.56 | | |
| 5073 | Vehicles - Tires | 7,500.00 | | |
| 5151 | Small Tools & Equipment | 4,000.00 | 1,557.45 | 2,000 |
| 5142 | Street Lights | 30,000.00 | 34,520.23 | 40,000 |

Moving expenses

Village of Carmacks 2023 Provisional Budget

| | | | | |
|-----------------|---|----------------------|-------------------|----------------|
| 5145 | Street Signs | 5,000.00 | 348.35 | 3,000 |
| 5148 | Road Maintenance | 15,000.00 | 7,482.57 | 20,000 |
| 5149 | Snow Removal and Sanding | 12,000.00 | | |
| 5150 | Drainage and heat tapes | 1,200.00 | | |
| 5158 | Animal Control | 5,000.00 | - | 5,000 |
| 5159 | Mosquito Control | 15,000.00 | - | 12,000 |
| 5160 | Recycling Refund | 18,000.00 | 704.70 | 18,000 |
| 5167 | Parks & Playground Maintenance | 2,500.00 | | |
| new code | Trails Maintenance | 2,500.00 | - | |
| | Total Maintenance | 608,061.40 | 522,584.72 | 632,000 |

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Village of Carmacks 2023 Provisional Budget

| EXPENSES | Recreation | 2023 BUDGET | 2023 ACTUAL | 2024 BUDGET |
|----------|---|---------------------|---------------------|--------------------------------------|
| 5003 | Salaries - Full Time | 198,940.92 | 167,065.23 | 240,000 |
| 5004 | Salaries - Part Time | 74,093.73 | 101,185.70 | 150,000 * |
| 5005 | Salaries - Student | 25,104.30 | 15,227.04 | 30,000 |
| 5009 | WCB | 7,400.00 | 6,046.86 | 7,500 |
| 5010 | Travel | 2,500.00 | 3,110.45 | 5,000 |
| 5012 | Overtime | 3,000.00 | 14,242.55 | 5,000 |
| 5014 | Yearly Travel Bonus | 5,000.00 | 12,500.00 | 6,000 6,800 |
| 5016 | RSP Employer Portion | 12,700.00 | - | 2,000 |
| 5017 | Group Ins. Employer Portion | 9,000.00 | 5,199.10 | 9,000 |
| 5018 | CPP Employer Portion | 16,600.00 | 13,465.53 | 20,000 |
| 5019 | EI Employers Portion | 6,800.00 | 6,036.67 | 10,000 |
| 5022 | Janitorial Supplies Services | 7,500.00 | 7,184.85 | 7,000 35,000 |
| 5024 | Office Supplies | 4,000.00 | 8,077.55 | 3,000 * capital expenses |
| 5025 | Supplies - Building | 5,000.00 | | |
| 5025 | Supplies - Programming | 7,500.00 | 36,047.59 | 7,500 |
| 5552 | Sports Equipment/Replacement | 10,000.00 | 43,046.87 | 5,000 |
| 5064 | Prof Fees - Consultants | 10,000.00 | 38,731.51 | 5,000 |
| 5065 | Prof Fees - Other | 5,000.00 | 5,000.00 | 5,000 * 5200 universities |
| 5026 | Training | 7,500.00 | 4,427.50 | 5,000 |
| 5028 | Memberships | 250.00 | - | 500 |
| 5037 | Telephone/Monitoring | | 3,170.11 | 4,000 |
| 5040 | Cellphone | 1,500.00 | | 0 |
| 5041 | Fuel | 90,000.00 | 19,014.59 | 30,000 |
| 5042 | Electricity | 75,000.00 | 26,190.39 | 30,000 |
| 5045 | Repairs and Maintenance | 75,000.00 | 10,171.25 | 10,000 |
| 5053 | Security | 4,000.00 | 2,180.20 | 2,500 4,000 |
| 5054 | Insurance | 150,000.00 | 62,815.89 | 65,000 |
| 5070 | Vehicle Fuel | 1,000.00 | 951.56 | 1,500 750 |
| 5071 | Vehicle R&M | 2,500.00 | - | 1,000 500 |

Village of Carmacks 2023 Provisional Budget

| | | | | |
|-----------------|--|---------------------|--------------------|--------------------|
| 5072 | Vehicle Insurance | 1,400.00 | - | |
| 5107 | Meeting expenses | 500.00 | 57.75 | 250 |
| 5147 | Spring Cleanup | 2,000.00 | | |
| 5151 | Small Tools & Equipment | 2,000.00 | 1,040.72 | 1,500 |
| 5169 | Special Youth Funding - expense | - | | |
| 5170 | RPAY Funding - expense | - | | |
| 5171 | Recreation Board | 15,000.00 | 18,560.87 | 20,000 |
| 5174 | Events - Regular | - | 16,635.31 | 7,500 |
| 5175 | Events - Special | - | | |
| 5178 | Concession | 1,000.00 | | 1,000 |
| 5556 | Arena - Prorated estimate | 450,000.00 | 25,791.21 | |
| | Total - Recreation Department | 1,288,788.94 | 668,174.85 | 812,250 |
| | | | | |
| | | | | |
| EXPENSES | Arena | 2023 BUDGET | 2023 ACTUAL | 2024 BUDGET |
| 5003 | Salaries - Full Time | | - | |
| 5004 | Salaries - Part Time | | - | |
| 5005 | Salaries - Student | | - | |
| 5009 | WCB | | 1,509.64 | 2,000 |
| 5010 | Travel | | 1,626.14 | 500 |
| 5012 | Overtime | | - | |
| 5014 | Yearly Travel Bonus | | - | |
| 5016 | RSP Employer Portion | | - | |
| 5017 | Group Ins. Employer Portion | | - | |
| 5018 | CPP Employer Portion | | - | |
| 5019 | EI Employers Portion | | - | |
| 5022 | Janitorial Supplies <i>Services</i> | | - | 35,000 |
| 5024 | Office Supplies | | 1,124.92 | 500 |
| 5025 | Supplies - Building | | | |
| 5025 | Supplies - Programming | | 72,569.82 | 25,000 |
| 5552 | Sports Equipment/Replacement | | 14,521.04 | 0 |

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Village of Carmacks 2023 Provisional Budget

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~~2,500~~

| | | | | |
|-----------------|--|------------|------------|---------|
| 5064 | Prof Fees - Consultants | | | |
| 5065 | Prof Fees - Other | | | |
| 5026 | Training | | 723.00 | 2,000 |
| 5028 | Memberships | | - | 200 |
| 5037 | Telephone/Monitoring | | 4,343.80 | 5,000 |
| 5040 | Cellphone | | | |
| 5041 | Fuel | | 77,387.19 | 115,000 |
| 5042 | Electricity | | 71,214.82 | 100,000 |
| 5045 | Repairs and Maintenance | | 7,916.53 | 10,000 |
| 5053 | Security | | 2,065.10 | 2,200 |
| 5054 | Insurance | | - | |
| 5070 | Vehicle Fuel | | 495.90 | 750 |
| 5071 | Vehicle R& M | | - | 500 |
| 5072 | Vehicle Insurance | | | |
| 5107 | Meeting expenses | | | |
| 5147 | Spring Cleanup | | | |
| 5151 | Small Tools & Equipment | | 536.91 | 750 |
| 5169 | Special Youth Funding - expense | | | |
| 5170 | RPAY Funding - expense | | | |
| 5171 | Recreation Board | | | |
| 5174 | Events - Regular | | 3,490.53 | 5,000 |
| 5175 | Events - Special | | | |
| 5178 | Concession | | | |
| 5556 | Arena - Prorated estimate | | | |
| | Total - Arena Department | 450,000.00 | 259,525.34 | 320,000 |
| | | | | |
| | | | | |
| | | | | |

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Village of Carmacks 2023 Provisional Budget

| EXPENSES | Visitor Services | 2023 BUDGET | 2023 ACTUAL | 2024 BUDGET |
|-----------------|---|---------------------|------------------|---------------|
| 5002 | Wages for Summer Only | 21,668.40 | 17,461.81 | 25,000 |
| 5018 | CPP Employers Portion | 1,068.00 | 918.83 | 1,500 |
| 5019 | EI Employers Portion | 318.47 | 326.75 | 600 |
| 5009 | WCB | 340.00 | 210.24 | 300 |
| 5024 | Office Supplies | 200.00 | 453.31 | 500 |
| 5025 | Vic Supplies | 500.00 | 1,104.26 | 500 |
| 5031 | Advertising | 6,500.00 | 21,538.38 | 10,000 |
| 5039 | Internet Services Carmacks Website | 5,000.00 | 1,529.55 | 2,000 |
| 5042 | Electricity | 1,800.00 | 1,529.13 | 2,000 |
| 5045 | Repairs and Maintenance | 6,000.00 | 770.37 | 2,000 |
| 5053 | Security | 1,200.00 | 921.81 | 1,200 |
| 5054 | Insurance | 3,300.00 | 3,557.09 | 4,000 |
| 5183 | Signage | 5,000.00 | | 2,500 |
| 5572 | Heritage Buildings | 5,000.00 | - | - |
| 5553 | Trails Signage - Special project | - | - | - |
| | Total Visitor Services | 57,894.87 | 50,321.53 | 51,000 |



Village of Carmacks
P.O.Box 113
Carmacks, YT Y0B 1C0

Wage Scale Increase Contrast

| 2022 Wage Scale increase | | | | | |
|--------------------------|----------|----------|------------|-----------|-----------|
| Classification Level | Step One | Step Two | Step Three | Step Four | Step Five |
| Level 1 | \$ 22.30 | \$ 23.42 | \$ 24.75 | \$ 25.64 | \$ 26.76 |
| Level 2 | \$ 24.00 | \$ 25.20 | \$ 26.40 | \$ 27.60 | \$ 28.80 |
| Level 3 | \$ 26.01 | \$ 27.30 | \$ 28.61 | \$ 29.90 | \$ 31.21 |
| Level 4 | \$ 28.54 | \$ 29.96 | \$ 31.39 | \$ 32.82 | \$ 34.25 |
| Level 5 | \$ 31.52 | \$ 33.09 | \$ 34.66 | \$ 36.22 | \$ 37.80 |
| Level 6 | \$ 35.06 | \$ 36.81 | \$ 38.54 | \$ 40.29 | \$ 42.06 |
| Level 7 | \$ 39.31 | \$ 41.27 | \$ 43.22 | \$ 45.20 | \$ 47.15 |

Telephone: (867) 863-6271
Fax: (867)863-6606
Email: info@carmacks.ca



Village of Carmacks

P.O.Box 113
Carmacks, YT Y0B 1C0

2023 Wage Scale increase

| Classification Level | Step One | Step Two | Step Three | Step Four | Step Five |
|----------------------|----------|----------|------------|-----------|-----------|
| Level 1 | \$ 23.82 | \$ 25.01 | \$ 26.43 | \$ 27.38 | \$ 28.58 |
| Level 2 | \$ 25.63 | \$ 26.91 | \$ 28.20 | \$ 29.47 | \$ 30.75 |
| Level 3 | \$ 27.78 | \$ 29.16 | \$ 30.55 | \$ 31.93 | \$ 33.33 |
| Level 4 | \$ 30.48 | \$ 31.99 | \$ 33.52 | \$ 35.05 | \$ 36.58 |
| Level 5 | \$ 33.66 | \$ 35.34 | \$ 37.01 | \$ 38.68 | \$ 40.37 |
| Level 6 | \$ 37.44 | \$ 39.31 | \$ 41.16 | \$ 43.03 | \$ 44.92 |
| Level 7 | \$ 41.98 | \$ 44.07 | \$ 46.16 | \$ 48.27 | \$ 50.35 |

Telephone: (867) 863-6271

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**Monthly Report to Council
November 30, 2023
Recreation Department**

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Recreation Updates:

1. New Recreation Guide Has Been Posted

- Ice Schedule
- Curling Days
- Indoor Programming
- Arts and Craft Nights
- Cooking Program
- All Trips/Excursions
- PD Day Camp/ March Break Camp

2. Firearms Safety Course (PAL)

- We had 12 (max) people signed up in the first 3 days after posting
- There is lots of interest, will need to do another after the new year

3. Kitchen Oven Fixed

- Kitchen oven fixed after many months with only 1 working oven

4. Preparing for UCC School

- Meal planning
- Hockey/Mini tourney planning
- Program planning
- Building preparation

5. Christmas Party Planning

- We've partnered with LSCFN on all Christmas parties this year
- Elders Christmas Party Dec 5th
- Kids Christmas Party Dec 7th
- Youth Christmas Party Dec 13th
- CDC will also have their Christmas party here Dec 6th
- Fire Dept. will have they're Christmas Dinner here Dec 11th

6. Elder/Kids trip December 9th

- Elders bus booked
- Kids Bus booked

7. Christmas Bazaar

- 21 tables sold as of Nov 29th
- 43" TV donated by Matt and Blake
- 50" TV donated by VOC

8. Preparation for New Rec Director

- Have the office ready for him
- Computers Ready

9. Natalie hired for cooking program/ community dinners

- First dinner December 2nd

10. Kiley Hired for Learn to skate

- We've lowered the age for the learn to skate to 3
- UCC kids will be helping kylie and teaching her a few coaching techniques

Finance Report November 2023

Lisa and I worked on departmental budgets – Revenues & Expenses - (January-October) and provided actuals to Matthew for further discussion.

Thanks to CAO, Mayor & Council, the CPI increase for 2023 was approved and will be paid out on an extra Payroll run next week. 😊

Attached is the breakdown for each employee.

Otherwise, everything runs smoothly.

Annette Wylimczyk



Village of Carmacks By-law

295-23

A BY-LAW OF THE VILLAGE OF CARMACKS IN THE YUKON TERRITORY TO PROVIDE THE SCHEDULE OF RATES AND FEES PAYABLE FOR SERVICES PROVIDED BY THE VILLAGE OF CARMACKS AND TO AUTHORIZE PENALTIES FOR UNPAID ACCOUNTS.

WHEREAS section 247 of the Municipal Act (R.S.Y. 2002) provides that council may by bylaw impose a municipal service charge.

NOW THEREFORE the Village of Carmacks duly enacts:

1. Title: This bylaw may be referred to as the “Service Rates and Fees Bylaw”.
2. Conditions:
 - a. The schedule of fees to be charged with respect to goods and services supplied by the Village of Carmacks is hereby established as set out in Appendix “A” attached hereto and forming part of this bylaw.
 - b. Normal business hours shall be 8:30 AM to 12:00 PM and 1:00PM to 4:30PM, Monday through Friday except on statutory holidays.
 - c. All rates shall be billed on a one-hour minimum basis and on half hour increments thereafter.
 - d. All rates outside the municipality, within a two kilometer to sixteen-kilometer radius, shall be charged an additional of \$2.00 per kilometer both ways. Outside the sixteen-kilometer radius will be at the discretion of the CAO who will ensure that all costs to provide the service are covered.
 - e. Goods and Services Tax must be added to the following rates unless otherwise specified.

ENACTMENT

7.1 This bylaw shall come into full force and effect upon January 3rd, 2024.

7.2 By-law 262-20 is hereby amended.

READ A FIRST TIME THIS 5th DAY of December 2023.

READ A SECOND TIME 5th DAY of December 2023.

READ A THIRD TIME AND FINALLY PASSED THIS 19th DAY of December 2023.

MAYOR BODIE

CAO CYBULSKI

APPENDIX "A"

VILLAGE OF CARMACKS - OFFICE SERVICES

| SERVICE PROVIDED | COST |
|----------------------------------|--|
| TAX CERTIFICATE SERVICE | \$25.00 |
| PHOTOCOPYING SERVICE | \$0.25 PER PAGE (GST INCL.) |
| FAX SERVICE | \$0.50 FOR FIRST PAGE, \$0.25 PER ADDITIONAL PAGE(GST INCL.) |
| DEMO/PUBLIC SPACE/EVENT PERMIT | Demo: \$100 / Public Space: \$50 / Event: \$50 |
| DEVELOPMENT PERMIT | \$75.00 |
| RE-ZONING APPLICATION | \$200.00 |
| VARIANCE AND APPEAL FEE | \$100.00 |
| BUSINESS LICENSE (6 & 12 MONTHS) | \$30.00 - 6 Month / \$60 - 12 Months |
| Pet Permits (12 Months) | \$10.00 |

SEWER SERVICE RATES

| PROPERTY TYPE | MONTHLY RATE |
|--|------------------------|
| RESIDENTIAL | \$18.00 / MONTH |
| APARTMENT (EACH UNIT) | \$18.00 / MONTH |
| HOTEL & MOTEL | \$5.40 / UNIT |
| LOUNGES, CAFES & TAVERNS | \$20.70 / MONTH |
| COMMERCIAL BUSINESS OFFICE | \$14.40 / MONTH |
| SERVICE STATION (NO CAR WASH) | \$36.00 / MONTH |
| DUMPING STATION | \$22.50 / DUMP STATION |
| PUBLIC SHOWERS, TOILETS & SINKS | \$7.50 / FIXTURE |
| LAUNDROMAT | \$10.80 / WASHER |
| HEALTH CENTER | \$7.50 / FIXTURE |
| RCMP | \$7.50 / FIXTURE |
| CHURCH | \$7.50 / FIXTURE |
| ENERGY, MINES AND RESOURCES & FIRE MANAGEMENT | \$7.50 / FIXTURE |
| SCHOOLS | \$7.50 / FIXTURE |

RESIDENTIAL SERVICES

| | |
|--|-------------|
| RESIDENTIAL SERVICE CALL - <i>NORMAL HOURS</i> | \$58.50/HR |
| RESIDENTIAL SERVICE CALL - <i>AFTER HOURS</i> | \$117.00/HR |
| STEAMER SERVICE CALL - <i>NORMAL HOURS</i> | \$58.50/HR |
| STEAMER SERVICE CALL - <i>AFTER HOURS</i> | \$117.00/HR |
| CONNECTION/DISCONNECTION SERVICE - <i>SUMMER</i> | \$450.00 |
| CONNECTION/DISCONNECTION SERVICE - <i>WINTER</i> | \$540.00 |