

**CITY OF GUSTAVUS, ALASKA
ORDINANCE FY25-28NCO**

**AN ORDINANCE FOR THE CITY OF GUSTAVUS PROVIDING FOR THE AMENDMENT OF
DEPARTMENT BUDGETS FOR FISCAL YEAR 2025**

BE IT ENACTED BY THE GUSTAVUS CITY COUNCIL AS FOLLOWS:

Section 1. Classification. This is a **Non-Code Ordinance**

Section 2. For the Fiscal Year of 2025 estimated income and expenditures have changed from the estimates in the approved budget.

Section 3. For the current fiscal year the budget is amended to reflect the changed estimates as follows:

Budget Category	Amounts		
INCOME	Original Budget	Amended Budget	Change
DRC Income:Community Chest Sales	\$ 13,000.00	\$ 15,528.20	\$ 2,528.20
DRC Income:Recyclable Material Sales	\$ 3,600.00	\$ 14,932.54	\$ 11,332.54
DRC Income:Landfill Fees	\$ 100,000.00	\$ 112,694.15	\$ 12,694.15
Federal Revenue:PILT	\$ 150,000.00	\$ 160,917.19	\$ 10,917.19
Federal Revenue:NFR	\$ 45,000.00	\$ 1,130.27	\$ <43,869.73>
State Revenue:CAP	\$ 75,122.49	\$ 82,906.22	\$ 7,783.73
Tax Income:Retail Tax	\$ 440,000.00	\$ 478,971.44	\$ 38,971.44
Tax Income:Remote Tax	\$ 75,000.00	\$ 80,466.41	\$ 5,466.41
Tax Income:Penalties & Interest	\$ 2,000.00	\$ 11,289.97	\$ 9,289.97
Total Change in Income			\$55,113.90

EXPENSE	Original Budget	Amended Budget	Change
Building Maintenance:Library	\$ 5,000.00	\$ 7,093.91	\$ 2,093.91
Contractual Services:ADMIN	\$ 6,226.00	\$ 11,117.39	\$ 4,891.39
Contractual Services:GVFD	\$ 2,991.00	\$ 3,315.90	\$ 1,315.90
Health Insurance	\$ 23,645.52	\$ 36,249.20	\$12,603.60
Insurance:Marine Facilities	\$ 2,965.31	\$ 6,641.26	\$ 3,675.95

Professional Services	\$ 15,000.00	\$ 30,000.00	\$15,000.00
Telecommunications	\$ 17,921.00	\$ 23,094.14	\$ 5,173.14
Road Maintenance	\$ 215,000.00	\$ 225,360.01	\$10,360.01
Total Change in Expenses			\$55,113.90

Section 4. The budget is hereby amended as indicated and any portion of the approved budget inconsistent with this amendment is repealed.

Section 5. Effective Date. This ordinance becomes effective upon its adoption by the Gustavus City Council.

DATE INTRODUCED: *June 09, 2025*

DATE OF PUBLIC HEARING: *July 14, 2025*

PASSED and **APPROVED** by the Gustavus City Council this ____ day of _____, 2025.

Sally McLaughlin, Mayor

Attest: Ben Sadler, City Treasurer

Attest: Liesl Barker, City Clerk