

**CITY OF GUSTAVUS, ALASKA  
ORDINANCE FY22-12NCO  
AN ORDINANCE FOR THE CITY OF GUSTAVUS PROVIDING FOR THE AMENDMENT OF  
DEPARTMENT BUDGETS FOR FISCAL YEAR 2022**

**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 2022 estimated 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:

<b>Budget Category</b>	<b>Amounts</b>		
<b>INCOME</b>	Original Budget	Amended Budget	Change
DRC Income: Community Chest Sales	\$ 13,500.00	\$ 11,500.00	\$ 2,000.00
DRC Income: Landfill Fee/Sales	\$ 69,000.00	\$ 69,500.00	\$ 500.00
DRC Income: Recyclable Material Sales	\$ 3,600.00	\$ 5,100.00	\$ 1,500.00
DRC Income: DRC Income - Other	\$ 0.00	\$ 500.00	\$ 500.00
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Total Change in Income			<b>\$ 500.00</b>
<b>EXPENSE</b>	Original Budget	Amended Budget	Change
Marine Facilities: Wages <i>Moving floats 20hr.20,89pr/hr.</i>	\$ 17,756.00	\$ 18,173.80	\$ 417.80
Marine Facilities: 457b) Emp. Contrib. <i>7% of 417.80</i>	\$ 1,242.96	\$ 1,272.21	\$ 29.25
DRC: Contractual Services <i>Clean Harbors HHW event in May.</i>	\$ 37,700.00	\$ 47,700.00	\$ 10,000.00
DRC: Equipment - Fuel	\$ 1,700.00	\$ 2,125.00	\$ 425.00
DRC: Equipment – Maintenance & Repair	\$ 4,000.00	\$ 4,325.00	\$ 325.00
DRC: Events & Celebrations <i>No Thank You dinner for CC volunteers due to Covid</i>	\$ 250.00	\$ 0.00	\$ 250.00
DRC: Fundraising <i>Increase to purchase t-shirts</i>	\$ 0.00	\$ 600.00	\$ 600.00
DRC: Training <i>Decrease to match actual training expenditures</i>	\$ 750.00	\$ 125.00	\$ 625.00
DRC: Travel <i>No travel anticipated</i>	\$ 500.00	\$ 0.00	\$ 500.00

GVFD: CP-22-01 Structural Firefighting Gear \$ 0.00 \$ 50,000.00 \$ 50,000.00  
*15 sets of fire gear. Prices went up since last quotation CIP2022*

AMLIP: Capital Improv Long-Term \$ 388,891.48 \$ 338,891.48 \$ 50,000.00  
*To fund CP-22-01 Structural Firefighting Gear*

GVFD: Contractual Services \$ 6,900.00 \$ 13,400.00 \$ 6,500.00  
*Engineering plans to install a tower foundation*

ADMIN: Payroll Expenses: Wages \$ 138,740.16 \$ 153,740.16 \$ 15,000.00  
*Adding 512hrs more hours to the treasurer. Over 22.87hrs*

ADMIN: Expense: Advertising \$ 360.00 \$ 860.00 \$ 500.00  
*Advertising for Tom position*

Library: Utilities: Fuel Oil \$ 4,000.00 \$ 6,000.00 \$ 2,000.00

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Total Change in Expense \$ 34,422.05

**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:** April 11, 2022

**DATE OF PUBLIC HEARING:** May 09, 2022

**PASSED** and **APPROVED** by the Gustavus City Council this \_\_\_\_ day of \_\_\_\_\_, 2022.

\_\_\_\_\_  
Michael Taylor, Mayor

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Attest: Eduarda Loggins, City Treasurer

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Attest: Karen Platt CMC, City Clerk