

**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:

Budget Category	Amounts		
INCOME	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
Total Change in Income			\$500.00
EXPENSE	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
<i>15 sets of fire gear. Prices went up since last quotation CIP2022</i>			

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

GVFD: Contractual Services	\$ 6,900.00	\$ 13,400.00	\$ 6,500.00
<i>Engineering plans to install a tower foundation</i>			

ADMIN: Payroll Expenses: Wages	\$ 12,505.88	\$ 27,505.88	\$ 15,000.00
<i>Adding 512hrs more hours to the treasurer. Over 22.87hrs</i>			

ADMIN: Expense: Advertising	\$ 360.00	\$ 860.00	\$ 500.00
<i>Advertising for Tom position</i>			

Library: Utilities: Fuel Oil	\$ 4,000.00	\$ 6,000.00	\$ 2,000.00
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Total Change in Expense	\$ 34,422.05
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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 XXth day of _____, 2022.

Michael Taylor, Mayor

Attest: Eduarda Loggins, City Treasurer

Attest: Karen Platt CMC, City Clerk