

CITY OF GUSTAVUS, ALASKA
ORDINANCE FY24-07NCO
AN ORDINANCE FOR THE CITY OF GUSTAVUS PROVIDING FOR THE AMENDMENT OF
DEPARTMENT BUDGETS FOR FISCAL YEAR 2024

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 2024 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		
	Original Budget	Amended Budget	Change
INCOME			
FY23 Surplus Carry Over	\$ 100,000.00	\$ 169,025.00	\$ 69,025.00
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Total Change in Income			\$ 69,025.00

EXPENSE	Original Budget	Amended Budget	Change
Admin:Building Maintenance	\$ 500.00	\$ 2,500.00	\$ 2,000.00
Admin:Dues & Fees	\$ 6,500.00	\$ 8,000.00	\$ 1,500.00
Admin:Payroll	\$ 240,430.55	\$ 234,430.55	\$ <6000.00>
Admin:Training	\$ 2,750.00	\$ 4,000.00	\$ 1,250.00
Admin:Travel	\$ 8,500.00	\$ 13,000.00	\$ 5,000.00
DRC:Equipment Equipment Purchase	\$ 2,850.00	\$ 4,350.00	\$ 1,500.00
GVFD:Building Maintenance	\$ 500.00	\$ 6,000.00	\$ 5,500.00
GVFD:Contractual	\$ 2,000.00	\$ 6000.00	\$ 4,000.00
GVFD:Dues & Fees	\$ 1,750.00	\$ 4,500.00	\$ 2,750.00
GVFD:Equipment Purchase	\$ 4,000.00	\$ 4,600.00	\$ 600.00
GVFD:Payroll Expenses	\$ 82,831.17	\$ 90,000.00	\$ 8,000.00
GVFD:Training	\$ 7,000.00	\$ 12,000.00	\$ 5,000.00
GVFD:Travel	\$ 2,500.00	\$ 7,500.00	\$ 5,000.00
Library:Building Maintenance	\$ 2,000.00	\$ 3,500.00	\$ 1,500.00

Library:Library Materials	\$ 8,500.00	\$ 14,000.00	\$ 5,500.00
Library;Library Program Supplies	\$ 2,050.00	\$ 2,975.00	\$ 925.00
Roads:Road Maintenance	\$ 85,000.00	\$ 116,000.00	\$ 31,000.00

Total Change in Expense	\$ 69,025.00
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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 The budget is hereby amended as indicated and any portion of the approved budget inconsistent with this amendment is repealed.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: *October 9, 2023*

DATE OF PUBLIC HEARING: *November 13, 2023*

PASSED and **APPROVED** by the Gustavus City Council this ____th day of _____, 2023.

, Mayor

Attest: Ben Sadler, City Treasurer

Attest: Liesl Barker, City Clerk