

**CITY OF GUSTAVUS, ALASKA  
Ordinance No. FY14-23NCO**

**AN ORDINANCE FOR THE CITY OF GUSTAVUS PROVIDING FOR THE AMENDMENT OF  
THE GVFD BUDGET FOR FISCAL YEAR 2014**

**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 2014 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:

<b>Budget Category</b>	<b>Amounts</b>		
	<b>Original Budget</b>	<b>Amended Budget</b>	<b>Change</b>
<b>INCOME</b>			
Donations <i>Donations exceeded expectations</i>	\$ 0.00	\$ 2,205.40	\$ 2205.40
Fundraising <i>Fundraising did not meet expectations - no Fireman's Ball for FY14 (cancelled last minute after expenses incurred)</i>	\$ 6,000.00	\$ 4,935.75	<\$ 1,064.25>
GVFD Income <i>Ambulance Subscriptions - enacted 4/15/14- all income put into expense categories - used for Professional Services, Postage and EMS Supplies &amp; CPR Class instruction for GLBA park employees</i>	\$ 0.00	\$ 2,350.00	\$ 2,350.00
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<b>Total Change in Income</b>			<b>\$ 3,491.15</b>
<b>EXPENSE</b>			
Building: Insurance <i>"Insurance" budget category changed to "Building: Insurance"</i>	\$ 0.00	\$ 1,910.70	\$ 1,910.70
Contractual Services	\$ 0.00	\$ 150.00	\$ 150.00
Dues/Fees <i>EMT I and EMT II certification fees exceeded expectations</i>	\$ 1,000.00	\$ 1,616.90	\$ 616.90
Equipment	\$ 2,379.00	\$ 3,303.02	\$ 924.02
Freight	\$ 0.00	\$ 2,141.01	\$ 2,141.01
Insurance <i>"Insurance" budget category changed to "Building: Insurance" and "Payroll Expenses: Workers Comp"</i>	\$ 7,385.00	\$ 0.00	<\$ 7,385.00>
Payroll Expenses	\$58,320.00	\$61,786.03	\$ 3,466.03
Postage and Shipping	\$ 200.00	\$ 835.98	\$ 635.98

Professional Services	\$ 0.00	\$ 240.00	\$ 240.00
<i>Enacting Ambulance Subscription program required advice from Municipal Attorney</i>			
Supplies - EMS	\$ 17,000.00	\$ 11,679.80	<\$ 5,320.20>
Supplies - General	\$ 0.00	\$ 656.37	\$ 656.37
<i>Food for training attendees, and volunteers (GVFD and community services projects) not accounted for in original budget</i>			
Supplies - Office	\$ 850.00	\$ 116.05	<\$ 733.95>
<i>Food for training attendees, and volunteers (GVFD and community services projects) not accounted for in original budget</i>			
Telephone/Internet/Broadband	\$ 2,784.00	\$ 4,130.00	\$ 1,346.00
<i>Telemed expenses incurred 2/2014, AT&amp;T wifi expenses incurred 3/2014 - both are ongoing</i>			
Training	\$34,440.00	\$34,380.96	<\$ 59.04>
<i>Food for training attendees, and volunteers (GVFD and community services projects) not accounted for in original budget</i>			
Travel	\$ 0.00	\$ 3,149.00	\$ 3,149.00
Utilities	\$10,000.00	\$ 6,887.00	<\$ 3,113.00>
<i>Food for training attendees, and volunteers (GVFD and community services projects) not accounted for in original budget</i>			
Vehicle	\$ 0.00	\$ 4,866.33	\$ 4,866.33
<i>Insurance and Maintenance for GVFD vehicles - category added in FY14</i>			

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**Total Change in Expense** **\$ 3,491.15**


**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 2, 2014

**DATE OF PUBLIC HEARING:** June 9, 2014

**PASSED and APPROVED** by the Gustavus City Council this 9<sup>th</sup> day of June, 2014.

  
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 Sandi Marchbanks, Mayor

  
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 Attest: Lori Ewing, Deputy Clerk

  
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 Attest: Noël Farevaag, City Clerk/Treasurer