

**CITY OF GUSTAVUS, ALASKA
ORDINANCE FY18-18NCO
AN ORDINANCE FOR THE CITY OF GUSTAVUS PROVIDING FOR THE AMENDMENT OF
DEPARTMENT BUDGETS FOR FISCAL YEAR 2018**

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 2018 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 EXPENSE	Amounts		
	Original Budget	Amended Budget	Change
Admin:Payroll Expenses:Wages <i>Due to staffing changes, administration department wages are less than budgeted for FY18.</i>	\$ 94,215.82	\$ 92,410.98	<\$ 1,804.84>
MF:Contractual Services	\$ 5,000.00	\$ 3,700.00	<\$ 1,300.00>
MF:Building:Insurance <i>Property insurance for both waterless restrooms and the bulk fuel facility insured for the first time mid-FY18</i>	\$ 0.00	\$ 744.87	\$ 744.87
MF:Maintenance & Repairs <i>These funds are to replace a damaged connecting ramp for the city-owned floats on the Gustavus dock</i>	\$ 3,000.00	\$ 4,500.00	\$ 1,500.00
MF:Payroll Expenses:Wages <i>The Marine Facilities Coordinator position expanded to include shoulder seasons starting in 2018. The revised position description was approved at the 3/12/18 general meeting</i>	\$ 12,960.00	\$ 13,210.00	\$ 250.00
MF:Payroll Expenses:Payroll Taxes <i>Payroll tax rates decreased in 2019.</i>	\$ 1,540.00	\$ 1,100.00	<\$ 440.00>
MF:Payroll Expenses:Workers Comp Ins. <i>A workers compensation insurance line-item had not been included in the Marine Facilities budget in the past</i>	\$ 0.00	\$ 1,049.97	\$ 1,049.97
Total Change in Expense			\$ 0.00

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 The budget is hereby amended as indicated and any portion of the approved budget inconsistent with this amendment is repealed.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: May 14, 2018

DATE OF PUBLIC HEARING: May 23, 2018

PASSED and **APPROVED** by the Gustavus City Council this 23rd day of May, 2018.



Barbara Miranda, Mayor



Attest: Phoebe Vanselow, City Treasurer