

**CITY OF GUSTAVUS, ALASKA
ORDINANCE FY19-13NCO
AN ORDINANCE FOR THE CITY OF GUSTAVUS PROVIDING FOR THE AMENDMENT OF
DEPARTMENT BUDGETS FOR FISCAL YEAR 2019**

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 2019 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:Building Maintenance & Repair	\$ 1,900.00	\$ 900.00	<\$ 1,000.00>
Admin:General Liability <i>The return premium credit for FY18 was larger than anticipated, reducing the FY19 cost.</i>	\$ 5,001.38	\$ 3,827.10	<\$ 1,174.28>
Admin:Supplies	\$ 3,000.00	\$ 1,500.00	<\$ 1,500.00>
Admin:Contractual Services <i>Municipal Code updates were published. Satellite internet was installed for City Hall and the firehall. Additional work was done to improve Salmon River Park. Water testing was performed.</i>	\$ 5,000.00	\$ 6,200.00	\$ 1,200.00
Admin:Election Expense	\$ 250.00	\$ 276.70	\$ 26.70
Admin:Equipment Purchase <i>Back-up hard drives for the new server will be purchased as part of the IT overhaul of City Hall.</i>	\$ 3,700.00	\$ 4,100.00	\$ 400.00
Admin:Professional Services <i>Attorney fees were higher than budgeted due to preparation for and attendance at the electrical intertie stakeholder meeting.</i>	\$ 20,000.00	\$ 23,752.77	\$ 3,752.77
Admin:Public Relations	\$ 500.00	\$ 730.00	\$ 230.00
Admin:Travel <i>More Council Members than anticipated were able to attend the Alaska Municipal League meetings and trainings. An employee attended an AIIFC grant pre-application training. The City Clerk is continuing training to become a Certified Municipal Clerk and is continuing to apply for and receive scholarships.</i>	\$ 6,500.00	\$ 10,500.00	\$ 4,000.00
Admin:Vehicle:Mileage Reimbursement	\$ 100.00	\$ 250.00	\$ 150.00
GVFD:Occupational Health	\$ 500.00	\$ 0.00	<\$ 500.00>
GVFD:Ambulance Billing Expense <i>Ambulance transport billing resumed in July, with additional expense for billing services for transports from the previous fiscal year.</i>	\$ 1,000.00	\$ 1,500.00	\$ 500.00
MF:MF Maintenance & Repairs	\$ 3,000.00	\$ 2,460.00	<\$ 540.00>

MF:Supplies	\$ 1,500.00	\$ 1,800.00	\$ 300.00
MF:Telecommunications	\$ 0.00	\$ 240.00	\$ 240.00

The Marine Facilities Coordinator had an email account and computer set-up for the first time, which requires an annual fee.

Total Change in Expense **\$ 6,085.19**

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: *January 14, 2019*

DATE OF PUBLIC HEARING: *February 11, 2019*

PASSED and **APPROVED** by the Gustavus City Council this 11th day of February, 2019.



 Calvin Casipit, Mayor



 Attest: Phoebe Vanselow, City Treasurer



 Attest: Karen Platt, City Clerk