

**CITY OF GUSTAVUS, ALASKA
ORDINANCE FY19-27NCO
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	Amounts		
	Original Budget	Amended Budget	Change
INCOME			
Interest	\$ 14,500.00	\$ 685.00	<\$ 13,815.00>
<i>The FY19 budget included earnings on the AMLIP accounts in the Interest line-item. These earnings are not readily available to the operating budget and thus this line-item is being revised to not include them, as had been done in prior fiscal years.</i>			
State Revenue: Liquor Share Tax	\$ 0.00	\$ 3,350.00	\$ 3,350.00
Tax Income:Retail Tax Income	\$ 344,821.07	\$ 358,636.07	\$ 13,815.00

Total Change in Income **\$ 3,350.00**

EXPENSE	Original Budget	Amended Budget	Change
Admin:Administrative Costs	\$ 12,000.00	\$ 14,650.00	\$ 2,650.00
Admin:Building Maintenance & Repair	\$ 900.00	\$ 1,700.00	\$ 800.00
Admin:Contractual Services	\$ 6,200.00	\$ 7,000.00	\$ 800.00
Admin:Dues/Fees	\$ 2,000.00	\$ 2,300.00	\$ 300.00
Admin:Equipment Purchase	\$ 4,100.00	\$ 4,600.00	\$ 500.00
Admin:Freight/Shipping	\$ 600.00	\$ 900.00	\$ 300.00
Admin:Professional Services	\$ 23,752.77	\$ 28,752.77	\$ 5,000.00
Admin:Supplies	\$ 1,500.00	\$ 1,700.00	\$ 200.00
Admin:Telecommunications	\$ 6,500.00	\$ 6,100.00	<\$ 400.00>
Admin:Utilities:Fuel Oil	\$ 900.00	\$ 1,100.00	\$ 200.00
DRC:Freight/Shipping	\$ 17,550.00	\$ 17,950.00	\$ 400.00
DRC:Fundraising Expenses	\$ 250.00	\$ 0.00	<\$ 250.00>

DRC:Supplies	\$ 3,900.00	\$ 4,150.00	\$ 250.00
DRC:Telecommunications	\$ 1,700.00	\$ 2,000.00	\$ 300.00
DRC:Travel	\$ 2,350.00	\$ 1,650.00	<\$ 700.00>
GVFD:Building Maintenance & Repair	\$ 500.00	\$ 2,200.00	\$ 1,700.00
GVFD:Supplies	\$ 7,500.00	\$ 7,150.00	<\$ 350.00>
GVFD:Training	\$ 15,000.00	\$ 8,500.00	<\$ 6,500.00>
GVFD:Travel	\$ 10,000.00	\$ 5,000.00	<\$ 5,000.00>
GVFD:Utilities:Fuel Oil	\$ 1,500.00	\$ 3,000.00	\$ 1,500.00
GVFD:Vehicle:Maintenance & Repair	\$ 4,000.00	\$ 1,100.00	<\$ 2,900.00>
Lands:Administrative Costs	\$ 12,000.00	\$ 13,850.00	\$ 1,850.00
Lands:Professional Services	\$ 0.00	\$ 1,550.00	\$ 1,550.00
Library:Building Maintenance & Repair	\$ 3,984.43	\$ 4,384.43	\$ 400.00
Library:Dues/Fees	\$ 4,000.00	\$ 4,750.00	\$ 750.00
Library:Supplies	\$ 2,100.00	\$ 2,600.00	\$ 500.00
Library:Training	\$ 1,000.00	\$ 150.00	<\$ 850.00>
Library:Travel	\$ 1,000.00	\$ 200.00	<\$ 800.00>
MF:Contractual Services	\$ 3,500.00	\$ 4,000.00	\$ 500.00
MF:Payroll Exp:Health Insurance Stipend	\$ 0.00	\$ 300.00	\$ 300.00
MF:Payroll Exp:457(b) Employer Contribut	\$ 0.00	\$ 350.00	\$ 350.00

Total Change in Expense

\$ 3,350.00

Section 4. The budget is hereby amended as indicated and any portion of the approved budget inconsistent with this amendment is repealed.

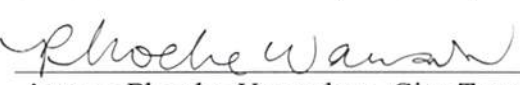
Section 5. Effective Date. This ordinance becomes effective upon its adoption by the Gustavus City Council.

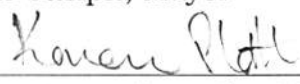
DATE INTRODUCED: *May 13, 2019*

DATE OF PUBLIC HEARING: *June 10, 2019*

PASSED and **APPROVED** by the Gustavus City Council this 10th day of June, 2019.


 Calvin Casipit, Mayor


 Attest: Phoebe Vanselow, City Treasurer


 Attest: Karen Platt, City Clerk