

**CITY OF GUSTAVUS, ALASKA  
ORDINANCE FY21-18NCO  
AN ORDINANCE FOR THE CITY OF GUSTAVUS PROVIDING FOR THE AMENDMENT OF  
DEPARTMENT BUDGETS FOR FISCAL YEAR 2021**

**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 2021 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:

<b>Budget Category</b>	<b>Amounts</b>		
	<b>INCOME</b>	Original Budget	Amended Budget
Library: Donations	\$ 1,000.00	\$ 300.00	<\$ 700.00>
DRC: Community Chest Sales	\$ 11,000.00	\$ 7,000.00	<\$ 4,000.00>
DRC: Landfill Fees	\$ 45,000.00	\$ 49,000.00	\$ 4,000.00
Library: Fundraising	\$ 800.00	\$ 960.00	\$ 160.00
GVFD: ASP	\$ 600.00	\$ 1,100.00	\$ 500.00
Lands: Gravel Pit Sales	\$ 22,000.00	\$ 26,750.00	\$ 4,750.00
Tax Income: Retail Tax Income	\$ 185,000.00	\$ 235,000.00	\$ 50,000.00
Tax Income: Room Tax Income	\$ 12,555.00	\$ 20,000.00	\$ 7,445.00
Other Income: Prior-Year Cash Balance	\$ 153,175.75	\$ 74,645.33	<\$ 78,530.42>
<b>Total Change in Income</b>			<b>&lt;\$ 16,375.42&gt;</b>
<b>EXPENSE</b>	Original Budget	Amended Budget	Change
Admin: Bank Service Charges	\$ 1,200.00	\$ 2,500.00	\$ 1,300.00
GVFD: Building Maintenance & Repair	\$ 4,000.00	\$ 3,000.00	<\$ 1,000.00>
MF: Contractual	\$ 13,500.00	\$ 14,300.00	\$ 800.00
Contractual: Managed IT Services	\$ 31,200.00	\$ 25,000.00	<\$ 6,200.00>
DRC: Dues/Fees	\$ 800.00	\$ 1,400.00	\$ 600.00
Library: Dues/Fees	\$ 5,250.00	\$ 4,850.00	<\$ 400.00>
Library: Events & Celebrations	\$ 175.00	\$ 0.00	<\$ 175.00>
GVFD: Payroll: Wages	\$ 34,625.42	\$ 27,000.00	<\$ 7,625.42>

*Much of the Fire Chief's payroll expenses have been covered by COVID-19-related funds.*

Library: Supplies	\$ 2,500.00	\$ 3,075.00	\$ 575.00
GVFD: Training	\$ 4,000.00	\$ 2,000.00	<\$ 2,000.00>
Admin: Travel	\$ 500.00	\$ 0.00	<\$ 500.00>
GVFD: Travel	\$ 2,500.00	\$ 500.00	<\$ 2,000.00>
Admin: Vehicle	\$ 250.00	\$ 500.00	\$ 250.00

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Total Change in Expense <\$ 16,375.42>

**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The budget is hereby amended as indicated and any portion of the approved budget inconsistent with this amendment is repealed.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:** April 12, 2021

**DATE OF PUBLIC HEARING:** May 10, 2021

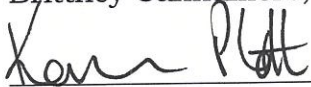
**PASSED** and **APPROVED** by the Gustavus City Council this 10th day of May, 2021.



Brittney Cannamore, Mayor



Attest: Phoebe Vanselow, City Treasurer



Attest: Karen Platt CMC, City Clerk