

**CITY OF GUSTAVUS, ALASKA  
ORDINANCE FY22-12NCO  
AN ORDINANCE FOR THE CITY OF GUSTAVUS PROVIDING FOR THE AMENDMENT OF  
DEPARTMENT BUDGETS FOR FISCAL YEAR 2022**

**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 2022 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
DRC Income: Community Chest Sales	\$ 13,500.00	\$ 11,500.00	\$ 2,000.00
DRC Income: Landfill Fee/Sales	\$ 69,000.00	\$ 69,500.00	\$ 500.00
DRC Income: Recyclable Material Sales	\$ 3,600.00	\$ 5,100.00	\$ 1,500.00
DRC Income: DRC Income - Fundraising	\$ 0.00	\$ 500.00	\$ 500.00

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Total Change in Income **\$ 500.00**

<b>EXPENSE</b>	Original Budget	Amended Budget	Change
Marine Facilities: Wages <i>Moving floats 20hr.20,89pr/hr.</i>	\$ 17,756.00	\$ 18,173.80	\$ 417.80
Marine Facilities: 457b) Emp. Contrib. <i>7% of 417.80</i>	\$ 1,242.96	\$ 1,272.21	\$ 29.25
DRC: Contractual Services <i>Clean Harbors HHW event in May.</i>	\$ 37,700.00	\$ 47,700.00	\$ 10,000.00
DRC: Equipment - Fuel	\$ 1,700.00	\$ 2,125.00	\$ 425.00
DRC: Equipment – Maintenance & Repair	\$ 4,000.00	\$ 4,325.00	\$ 325.00
DRC: Events & Celebrations <i>No Thank You dinner for CC volunteers due to Covid</i>	\$ 250.00	\$ 0.00	\$ 250.00
DRC: Fundraising <i>Increase to purchase t-shirts</i>	\$ 0.00	\$ 600.00	\$ 600.00
DRC: Training <i>Decrease to match actual training expenditures</i>	\$ 750.00	\$ 125.00	\$ 625.00
DRC: Travel <i>No travel anticipated</i>	\$ 500.00	\$ 0.00	\$ 500.00

GVFD: CP-22-01 Structural Firefighting Gear \$	0.00	\$ 50,000.00	\$ 50,000.00
<i>15 sets of fire gear. Prices went up since last quotation CIP2022</i>			
AMLIP: Capital Improv Long-Term	\$ 388,891.48	\$ 338,891.48	\$ 50,000.00
<i>To fund CP-22-01 Structural Firefighting Gear</i>			
GVFD: Contractual Services	\$ 6,900.00	\$ 13,400.00	\$ 6,500.00
<i>Engineering plans to install a tower foundation</i>			
ADMIN: Payroll Expenses: Wages	\$ 138,740.16	\$ 153,740.16	\$ 15,000.00
<i>Adding 512hrs more hours to the treasurer. Over 22.87hrs</i>			
ADMIN: Expense: Advertising	\$ 360.00	\$ 860.00	\$ 500.00
<i>Advertising for Tom position</i>			
Library: Utilities: Fuel Oil	\$ 4,000.00	\$ 6,000.00	\$ 2,000.00

Total Change in Expense **\$ 34,422.05**

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The budget is hereby amended as indicated and any portion of the approved budget inconsistent with this amendment is repealed.

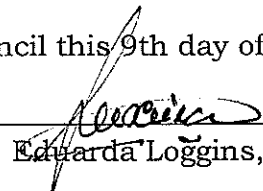
**Section 5.** Effective Date. This ordinance becomes effective upon its adoption by the Gustavus City Council.

**DATE INTRODUCED:** *April 11, 2022*

**DATE OF PUBLIC HEARING:** *May 09, 2022*

**PASSED** and **APPROVED** by the Gustavus City Council this 9th day of May, 2022.

  
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 Michael Taylor, Mayor

  
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 Attest: Eduarda Loggins, City Treasurer

  
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 Attest: Karen Platt CMC, City Clerk