

**CITY OF GUSTAVUS, ALASKA  
ORDINANCE FY23-21NCO  
AN ORDINANCE FOR THE CITY OF GUSTAVUS PROVIDING FOR THE AMENDMENT OF  
DEPARTMENT BUDGETS FOR FISCAL YEAR 2023**

**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 2023 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>		
	Original Budget	Amended Budget	Change
<b>INCOME</b>			
Tax Income:Retail Tax Income	\$ 400,000.00	\$ 425,000.00	\$ 25,000.00
Tax Income:Remote Sales Tax	\$ 35,000.00	\$ 60,000.00	\$ 25,000.00
Tax Income:Room Sales Tax	\$ 90,000.00	\$ 100,000.00	\$ 10,000.00
<b>Total Change in Income</b>			<b>\$ 60,000.00</b>

<b>EXPENSE</b>	Original Budget	Amended Budget	Change
Admin:Bank Service Charges	\$ 3,100.00	\$ 4,100.00	\$ 1,000.00
Admin:Contractual	\$ 10,000.00	\$ 15,000.00	\$ 5,000.00
Admin:Dues & Fees	\$ 2,400.00	\$ 4,000.00	\$ 1,600.00
Admin:Events & Celebrations	\$ 3,500.00	\$ 3,858.50	\$ 358.50
Admin:Payroll	\$ 222,641.50	\$ 226,641.50	\$ 4,000.00
Admin:Supplies	\$ 2,000.00	\$ 6,500.00	\$ 4,500.00
Admin:Telecommunications	\$ 7,500.00	\$ 8,500.00	\$ 1,000.00
Admin:Training	\$ 2,750.00	\$ 3,100.00	\$ 350.00
Admin:Utilities:Electricity	\$ 900.00	\$ 1,100.00	\$ 200.00
DRC:Bank Service Charge	\$ 1,600.00	\$ 2,200.00	\$ 600.00
DRC:Equipment Fuel	\$ 2,200.00	\$ 3,000.00	\$ 800.00
DRC:Equipment Insurance	\$ 242.49	\$ 317.77	\$ 75.28
DRC:Telecommunications	\$ 2,300.00	\$ 2,600.00	\$ 300.00

DRC:Utilities	\$ 2,900.00	\$ 3,900.00	\$ 1000.00
GVFD:Building Insurance	\$ 2,222.55	\$ 2,562.63	\$ 340.08
GVFD:Maintenance	\$ 0.00	\$ 300.00	\$ 300.00
GVFD:Utilities:Fuel Oil	\$ 2,000.00	\$ 5,433.60	\$ 3,433.60
MF:Building Insurance	\$ 3851.75	\$ 4,507.10	\$ 655.35
MF:Contractual Services	\$ 53,180.00	\$ 13,180.00	<\$ 40,000.00>
MF:Equipment Purchase	\$ 100.00	\$ 4,000.00	\$ 3,900.00
MF:Maintenance & Repair	\$ 18,000.00	\$ 0.00	<\$ 18,000.00>
MF:Telecommunication	\$ 240.00	\$ 350.00	\$ 110.00
MF:Utilities	\$ 0.00	\$ 264.00	\$ 264.00
RM:Road Maintenance:General	\$ 85,000.00	\$ 135,000.00	\$ 50,000.00

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Total Change in Expense **\$21,786.81**

**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 8, 2023*

**DATE OF PUBLIC HEARING:** *June 12, 2023*

**PASSED** and **APPROVED** by the Gustavus City Council this 19th day of June, 2023.

  
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 Mike Taylor, Mayor

  
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 Attest: Ben Sadler, City Treasurer

  
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 Attest: Charity Smith, Interim City Clerk