CITY OF GUSTAVUS, ALASKA
Ordinance No. FY14-23NCO

AN ORDINANCE FOR THE CITY OF GUSTAVUS PROVIDING FOR THE AMENDMENT OF THE GVFD BUDGET FOR FISCAL YEAR 2014

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 2014 estimated income and 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			
Donations *Donations exceeded expectations*	$ 0.00	$ 2,205.40	$ 2205.40
Fundraising *Fundraising did not meet expectations – no Fireman's Ball for FY14 (cancelled last minute after expenses incurred)*	$ 6,000.00	$ 4,935.75	<$ 1,064.25>
GVFD Income *Ambulance Subscriptions – enacted 4/15/14- all income put into expense categories – used for Professional Services, Postage and EMS Supplies & CPR Class instruction for GLBA park employees*	$ 0.00	$ 2,350.00	$ 2,350.00
Total Change in Income			**$ 3,491.15**
EXPENSE			
Building: Insurance *"Insurance" budget category changed to "Building: Insurance"*	$ 0.00	$ 1,910.70	$ 1,910.70
Contractual Services	$ 0.00	$ 150.00	$ 150.00
Dues/Fees *EMT I and EMT II certification fees exceeded expectations*	$ 1,000.00	$ 1,616.90	$ 616.90
Equipment	$ 2,379.00	$ 3,303.02	$ 924.02
Freight	$ 0.00	$ 2,141.01	$ 2,141.01
Insurance *"Insurance" budget category changed to "Building: Insurance" and "Payroll Expenses: Workers Comp"*	$ 7,385.00	$ 0.00	<$ 7,385.00>
Payroll Expenses	$58,320.00	$61,786.03	$ 3,466.03
Postage and Shipping	$ 200.00	$ 835.98	$ 635.98

Professional Services	$ 0.00	$ 240.00	$ 240.00
Enacting Ambulance Subscription program required advice from Municipal Attorney			
Supplies - EMS	$ 17,000.00	$ 11,679.80	<$ 5,320.20>
Supplies - General	$ 0.00	$ 656.37	$ 656.37
Food for training attendees, and volunteers (GVFD and community services projects) not accounted for in original budget			
Supplies - Office	$ 850.00	$ 116.05	<$ 733.95>
Food for training attendees, and volunteers (GVFD and community services projects) not accounted for in original budget			
Telephone/Internet/Broadband	$ 2,784.00	$ 4,130.00	$ 1,346.00
Telemed expenses incurred 2/2014, AT&T wifi expenses incurred 3/2014 – both are ongoing			
Training	$34,440.00	$34,380.96	<$ 59.04>
Food for training attendees, and volunteers (GVFD and community services projects) not accounted for in original budget			
Travel	$ 0.00	$ 3,149.00	$ 3,149.00
Utilities	$10,000.00	$ 6,887.00	<$ 3,113.00>
Food for training attendees, and volunteers (GVFD and community services projects) not accounted for in original budget			
Vehicle	$ 0.00	$ 4,866.33	$ 4,866.33
Insurance and Maintenance for GVFD vehicles – category added in FY14			
Total Change in Expense			**$ 3,491.15**

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: June 2, 2014
DATE OF PUBLIC HEARING: June 9, 2014

PASSED and **APPROVED** by the Gustavus City Council this 9th day of June, 2014.

Sandi Marchbanks, Mayor

Attest: Lori Ewing, Deputy Clerk

Attest: Noël Farevaag, City Clerk/Treasurer