

**CITY OF GUSTAVUS, ALASKA  
ORDINANCE FY20-05NCO**

**AN ORDINANCE FOR THE CITY OF GUSTAVUS PROVIDING FOR THE AMENDMENT OF  
DEPARTMENT BUDGETS FOR FISCAL YEAR 2020**

**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 2020 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:

<b>Budget Category</b>	<b>Amounts</b>		
	Original Budget	Amended Budget	Change
<b>INCOME</b>			
Federal Revenue: Payment in Lieu of Taxes	\$ 100,000.00	\$ 67,848.46	<\$ <b>32,151.54</b> >
<i>The FY20 budget estimated revenue based on past years, but the FY20 actual amount is much lower.</i>			
State Revenue: Community Assistance Program	\$ 82,598.89	\$ 82,845.41	\$ 246.52
<i>The FY20 actual amount was announced 07/17/2019.</i>			
Tax Income:Retail Tax Income	\$ 370,000.00	\$ 378,700.00	\$ 8,700.00
Prior-Year Cash Balance	\$ 79,000.00	\$ 106,638.93	\$ 27,638.93
Roads:Other Income	\$ 0.00	\$ 3,777.00	\$ 3,777.00
<i>Income from the sale of the brusher, per FY19-28NCO.</i>			

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Total Change in Income **\$ 8,210.91**

<b>EXPENSE</b>	Original Budget	Amended Budget	Change
Social Services:GCEP dba The Rookery	\$ 14,890.00	\$ 13,890.00	<\$ <b>1,000.00</b> >
<i>The FY20 City of Gustavus budget incorrectly listed the FY20 budget request from The Rookery.</i>			
Library:Telecommunications	\$ 5,900.00	\$ 7,978.40	\$ 2,078.40
<i>The State of Alaska FY20 budget eliminated the Online with Libraries (OWL) funding that provided a \$2,078.40 grant for partial financial support for the Gustavus Public Library's internet service.</i>			
Roads:Supplies	\$ 0.00	\$ 305.00	\$ 305.00
<i>Replacement and additional road name signs were purchased in conjunction with a larger capital project purchase for the beach signs.</i>			
General Liability	\$ 5,000.00	\$ 10,717.80	\$ 5,717.80
<i>The final insurance premiums for FY20 were received after the FY20 budget was passed.</i>			
Marine Facilities:Insurance	\$ 1,625.00	\$ 1,851.36	\$ 226.36
<i>The final insurance premiums for FY20 were received after the FY20 budget was passed. This is property insurance on the city floats.</i>			
GVFD:Vehicle:Insurance	\$ 3,740.00	\$ 3,445.93	<\$ <b>294.07</b> >
<i>The final insurance premiums for FY20 were received after the FY20 budget was passed.</i>			

Admin:Building:Insurance	\$ 450.00	\$ 507.73	\$ 57.73
<i>The final insurance premiums for FY20 were received after the FY20 budget was passed.</i>			
DRC:Building:Insurance	\$ 665.00	\$ 756.40	\$ 91.40
<i>The final insurance premiums for FY20 were received after the FY20 budget was passed.</i>			
GVFD:Building:Insurance	\$ 1,450.00	\$ 1,685.02	\$ 235.02
<i>The final insurance premiums for FY20 were received after the FY20 budget was passed.</i>			
Library:Building:Insurance	\$ 1,950.00	\$ 2,307.88	\$ 357.88
<i>The final insurance premiums for FY20 were received after the FY20 budget was passed.</i>			
Marine Facilities:Building:Insurance	\$ 2,400.00	\$ 2,835.39	\$ 435.39
<i>The final insurance premiums for FY20 were received after the FY20 budget was passed. This is property insurance on the bulk fuel facility and waterless restrooms.</i>			

Total Change in Expense **\$ 8,210.91**

**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.

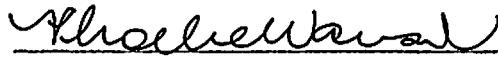
**DATE INTRODUCED:** July 22, 2019

**DATE OF PUBLIC HEARING:** August 12, 2019

**PASSED and APPROVED** by the Gustavus City Council this 12th day of August, 2019.



Calvin Casipit, Mayor



Attest: Phoebe Vanselow, City Treasurer



Attest: Karen Platt, City Clerk