

**CITY OF GUSTAVUS, ALASKA  
ORDINANCE FY20-18NCO  
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 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	Change
Business License Fees <i>Due to impacts from the COVID-19 pandemic.</i>	\$ 3,800.00	\$ 3,300.00	<\$ 500.00>
Donations	\$ 1,000.00	\$ 2,528.00	\$ 1,528.00
DRC Income: Community Chest Sales <i>Due to impacts from the COVID-19 pandemic.</i>	\$ 15,000.00	\$ 10,750.00	<\$ 4,250.00>
Lands Income: Gravel Pit Sales	\$ 22,000.00	\$ 17,500.00	<\$ 4,500.00>
Marine Facilities Income: Commercial Vessels <i>Due to impacts from the COVID-19 pandemic.</i>	\$ 15,000.00	\$ 2,500.00	<\$ 12,500.00>
State Revenue: Shared Fisheries Bus. Tax	\$ 1,500.00	\$ 541.68	<\$ 958.32>
Tax Income: Room Tax Income	\$ 65,000.00	\$ 77,000.00	\$ 12,000.00
Other Income: Prior-Year Cash Balance	\$ 64,514.70	\$ 9,028.29	<\$ 55,486.41>
<b>Total Change in Income</b>			<b>&lt;\$ 64,666.73&gt;</b>

<b>EXPENSE</b>	Original Budget	Amended Budget	Change
Admin: Bank Service Charges	\$ 1,200.00	\$ 1,600.00	\$ 400.00
Admin: Building Maintenance & Repair	\$ 3,100.00	\$ 1,500.00	<\$ 1,600.00>
Contractual Services: Managed IT Services <i>Fewer site visits occurred due to the COVID-19 pandemic.</i>	\$ 30,000.00	\$ 27,000.00	<\$ 3,000.00>
Admin: Contractual Services	\$ 10,000.00	\$ 9,000.00	<\$ 1,000.00>
DRC: Contractual Services <i>The Household Hazardous Waste Event was canceled due to the COVID-19 pandemic.</i>	\$ 23,240.00	\$ 5,000.00	<\$ 18,240.00>

Library: Contractual Services	\$ 5,120.00	\$ 2,000.00	<\$ 3,120.00>
Admin: Equipment Purchase	\$ 11,500.00	\$ 7,000.00	<\$ 4,500.00>
DRC: Equipment - Other <i>New point-of-sale computer, software, and vendor support.</i>	\$ 6,000.00	\$ 6,471.60	\$ 471.60
DRC: Payroll <i>The Household Hazardous Waste Event was canceled due to the COVID-19 pandemic.</i>	\$101,353.21	\$ 98,823.01	<\$ 2,530.20>
Admin: Professional Services	\$ 30,000.00	\$ 20,000.00	<\$ 10,000.00>
Admin: Travel <i>Due to impacts from the COVID-19 pandemic.</i>	\$ 10,500.00	\$ 4,816.53	<\$ 5,683.47>
DRC: Travel <i>Due to impacts from the COVID-19 pandemic.</i>	\$ 500.00	\$ 0.00	<\$ 500.00>
GVFD: Travel <i>Due to impacts from the COVID-19 pandemic.</i>	\$ 16,865.00	\$ 2,362.91	<\$ 14,502.09>
Library: Travel <i>Due to impacts from the COVID-19 pandemic.</i>	\$ 1,500.00	\$ 637.43	<\$ 862.57>
GVFD:Utilities:Fuel Oil	\$ 1,500.00	\$ 2,750.00	\$ 1,250.00
Library:Utilities:Fuel Oil	\$ 4,000.00	\$ 2,750.00	<\$ 1,250.00>

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Total Change in Expense <\$ 64,666.73>

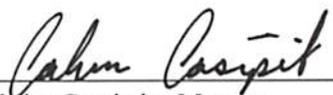
**Section 4.** The budget is hereby amended as indicated and any portion of the approved budget inconsistent with this amendment is repealed.

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

**DATE INTRODUCED:** *May 11, 2020*

**DATE OF PUBLIC HEARING:** *June 8, 2020*

**PASSED** and **APPROVED** by the Gustavus City Council this 8<sup>th</sup> day of June, 2020.

  
 Calvin Casipit, Mayor

  
 Attest: Phoebe Vanselow, City Treasurer

  
 Attest: Karen Platt CMC, City Clerk