

**NORTHWEST ARCTIC BOROUGH
ORDINANCE 24-07-am-01**

**AN ORDINANCE OF THE NORTHWEST ARCTIC
BOROUGH ASSEMBLY PROVIDING FOR THE
ESTABLISHMENT AND ADOPTION OF AN AMENDED
LINE-ITEM BUDGET FOR FISCAL YEAR 2025.**

BE IT ENACTED BY THE ASSEMBLY OF THE NORTHWEST ARCTIC
BOROUGH:

Section 1. CLASSIFICATION.

This is a non-code ordinance.

Section 2. GENERAL PROVISIONS.

The budget document attached provides for the authorized revenues and expenditures and the changes in cash balances as part of the budget for the period July 1, 2024 through June 30, 2025, and made a matter of public record.

Section 3. AUTHORIZATIONS AND APPROPRIATIONS.

The amended appropriation of \$30,522,852 is hereby adopted and authorized for the period July 1, 2024 through June 30, 2025 and is the budget for that period. Subject to Assembly approval, by resolution, the Mayor may: (1) establish line-item expenditures within an authorized appropriation, or (2) transfer from one authorized appropriation to another any amount which would not annually exceed 10 percent or \$25,000, whichever is greater. Under no circumstances may the total amount of such transactions exceed \$150,000 prior to Assembly reappropriation pursuant to Section 6.12.060(E) of the Borough Code.

PASSED AND ADOPTED THIS 26th DAY OF Nov 2024.



Assembly President

PASSED AND APPROVED THIS 4 DAY OF Nov 2024.



Dickie Moto, Sr., Mayor

SIGNED AND ATTESTED TO THIS 26th DAY OF Nov 2024.



Stella Atoruk, Borough Clerk

ATTEST:

First Reading: November 12, 2024

Public Reading: Nov. 26, 2024



**Northwest Arctic Borough
General Fund
Budget Ordinance 24-07am01
June 30, 2025**

Summary of Revenue and Expenditures

Description	PROPOSED FY25 amendment	APPROVED FY 25 BUDGET	\$ Variance Favorable (Unfavorable)	% Variance Favorable (Unfavorable)
REVENUES	\$ 29,752,968	\$ 29,318,677	\$ 404,291	1%
Operations:				
Assembly Department	\$ 2,401,546	\$ 1,875,662	\$ (525,884)	-28%
Mayor's Department	\$ 1,382,839	\$ 1,382,839	\$ -	0%
Administration & Finance	\$ 1,280,932	\$ 1,327,889	\$ 37,599	3%
Planning & Community	\$ 597,300	\$ 597,299	\$ -	0%
Planning Commission	\$ 36,803	\$ 36,803	\$ -	0%
COMM. & ECON. DEVELOP. DEPT	\$ 3,431,545	\$ 3,414,755	\$ -	0%
COMM. & ECON. DEVELOP. COMM	\$ 25,669	\$ 25,669	\$ -	0%
Public Services Department	\$ 1,340,844	\$ 1,040,844	\$ (300,000)	-29%
Public Safety Commission	\$ 25,592	\$ 25,592	\$ -	0%
Public Safety Department	\$ 1,529,946	\$ 1,254,016	\$ (275,930)	-22%
Total Operations	\$ 12,053,014	\$ 10,981,368	\$ (1,064,214)	-10%
Other Appropriations within General Fund				
Local Education Contribution	\$ 8,068,263	\$ 8,068,263	\$ -	0%
Water and Sewer Subsidy	\$ 2,482,000	\$ 2,482,000	\$ -	0%
Total Other Appropriations	\$ 10,550,263	\$ 10,550,263	\$ -	0%
Transfers from General Fund				
Sulianich - Operating Transfer	\$ 28,500	\$ 28,500	\$ -	0%
Investment Contribution (per code)	\$ 6,750,000	\$ 6,750,000	\$ -	0%
Bond Debt Appropriation	\$ 1,141,075	\$ 1,141,075	\$ -	0%
FUND BALANCE LEGAL RESERVE	\$ -	\$ -	\$ -	0%
Total Transfers from General Fund	\$ 7,919,575	\$ 7,919,575	\$ -	0%
TOTAL EXPENDITURES	\$ 30,522,852	\$ 29,451,206	\$ (1,064,214)	-4%
Excess (Deficiency) of revenue over expenditures	\$ (769,884)		17% 7,489,670	25%

**Northwest Arctic Borough
General Fund
Budget Ordinance 24-07am01
June 30, 2025**

General Fund Revenues and Expenditures Change

General Fund Revenues:

The General Fund revenues total \$ 29,752,968 or 1.4% from the prior budget ordinance.

General Fund Expenditures:

The General Fund expenditures tot. \$ 30,522,852 or -3.6% from the prior budget ordinance.

Changes in the general fund expenditures by department are as follows:

Expenditure Type	\$ Variance Favorable (Unfavorable)	% Variance Favorable (Unfavorable)
Assembly Department expenditures	\$ (525,884)	-28%
Mayor's Department expenditures	\$ -	0%
Admin/Finance expenditures	\$ 37,599	3%
Planning & Community	\$ -	0%
Planning Commission expenditures	\$ -	0%
EDA Department expenditures	\$ -	0%
Economic Development Commission	\$ -	0%
Public Services expenditures	\$ (300,000)	-29%
Public Safety Commission expenditures	\$ -	0%
Public Safety Department expenditures	\$ (275,930)	-22%
Local Contribution to Education	\$ -	0%
Water and Sewer subsidy	\$ -	0%
Sulianich - Operating Transfer	\$ -	0%
Investment Contribution Appropriation	\$ -	0%
FUND BALANCE LEGAL RESERVE	\$ -	
GO Bond Debt Appropriation	\$ -	0%
TOTAL CHANGE IN EXPENDITURES	(1,064,214)	-4%

Northwest Arctic Borough
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01-11 Public Safety Department

ACCT	Description	PROPOSED FY25 AMEND	APROVED FY25	\$ Variance Favorable (Unfavorable)	% Variance Favorable (Unfavorable)
6000	SALARIES	493,179	387,784	(105,395)	-27%
6010	WAGES - TEMP TRAIL STAKERS	36,000	36,000	-	0%
6110	FICA	8,107	6,492	(1,615)	-25%
6111	UNEMPLOYMENT INSURANCE	8,731	6,992	(1,739)	-25%
6115	MEDICAL	111,266	111,266	0	0%
6125	PERS	107,062	84,182	(22,880)	-27%
6210	AIR TRANSPORTATION	88,800	26,000	(62,800)	-242%
6220	GROUND TRANSPORTATION	8,500	4,500	(4,000)	-89%
6230	LODGING	20,000	11,000	(9,000)	-82%
6250	PER DIEM	21,000	9,000	(12,000)	-133%
6300	SUPPLIES	31,500	7,500	(24,000)	-320%
6310	AIR FREIGHT	11,800	12,000	200	2%
6360	SAR / FIRE WARM STORAGE FACIL	5,000	44,800	39,800	100%
6370	DUES & SUBSCRIPTIONS	5,500	7,500	2,000	27%
6399	MISCELLANEOUS	7,500	7,500	-	0%
6400	CONSULTANTS	1,000	1,000	-	0%
7150	WINTER TRAILS	120,000	120,000	-	0%
7155	EMERGENCY MANAGEMENT	10,000	10,000	-	0%
7160	Public Safety Summit	66,000	15,000	(51,000)	-340%
TOTAL General Public Safety		1,160,946	908,516	(252,430)	-28%
7500	VPSO Support (VPSO House Expenses)	40,000	10,000	(30,000)	-300%
VPSO Subsidy from General Fund		40,000	10,000	(30,000)	-300%
8002	SEARCH AND RESCUE SUPPORT	74,000	60,000	(14,000)	-23%
8004	SEARCH & RESCUE STIPENDS	95,000	108,500	13,500	12%
TOTAL Search and Rescue		169,000	168,500	(500)	0%
8501	FIRE DEPARTMENT SUPPORT	80,000	80,000	-	0%
8506	BATTALION CHIEF STIPENDS	80,000	87,000	7,000	8%
TOTAL Fire Safety		160,000	167,000	7,000	4%
TOTAL PUBLIC SAFETY		1,529,946	\$ 1,254,016	\$ (275,930)	-22%

**Northwest Arctic Borough
General Fund
Budget Ordinance 24-07am01
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Public Safety Expenditures:

Salaries is budgeted at \$493,179. An increase of \$105,395. This amount is requested to supplement VPSO recruiting efforts. A change in department structure also requests changes in Director pay and creation of an Emergency Manager position.

Fringe is line items are all increased to match salary increases.

Air Transportation is budgeted at \$88,800. An increase of \$42,800. The increase is requested to support the canine programs training needs.

Ground Transportation is budgeted at \$8,500. An increase of \$4,000 to support the canine program.

Lodging is budgeted at \$20,000. An increase of \$9,000 to support the canine program.

Per diem is budgeted at \$21,000. An increase of \$12,000.

Supplies is budgeted at \$31,500. An increase of \$24,000. The increase is requested for the fire alarm installation program.

Air Freight is budgeted at \$11,800. An increase of \$4,800 to support the new canine program and recruitment needs.

Winter Trails is budgeted at \$120,000. An increase of \$ 30,000. This is in anticipation of work through the winter and support to the shelter cabin project.

SAR/FIRE STORAGE is budgeted at \$5,000. An increase of \$19,800 to cover expenses for Selawik project.

Public Safety Summit is budgeted at \$65,470. An increase of \$ 8,470 to cover all expenses already incurred for the Shungnak summit July 2024.

VPSO House Expenses is budgeted at \$40,000. An increase of \$35,000 to cover the cost of repairing the Noatak unit.

SAR Support is budgeted at \$74,000. An increase of \$14,000. To purchase Garmin devices.

SAR Stipends is budgeted at \$95,000. A decrease of \$13,500.

Battalion Chief Stipends is budgeted at \$80,000. A decrease of \$7,000.