

**CITY OF DILLINGHAM
FY 2023 Appropriations**

	FY23 Council Approved	FY23 Budget Amend 1
GENERAL FUND APPROPRIATIONS		
1000 xxxx 10 11 Council	85,350	101,000
1000 xxxx 10 12 Clerk	158,775	148,775
1000 xxxx 10 13 Administration	505,373	471,173
1000 xxxx 10 14 Finance	884,069	961,831
1000 xxxx 10 15 Legal	60,000	80,000
1000 xxxx 10 16 Insurance	313,400	313,400
1000 xxxx 10 17 Non Department	-	-
1000 xxxx 10 18 Planning	191,584	201,584
1000 xxxx 10 19 Foreclosure	6,000	8,000
1000 xxxx 10 29 IT	282,688	358,068
1000 xxxx 10 43 Meeting Hall	-	-
1000 xxxx 20 20 PS Administration	194,510	180,310
1000 xxxx 20 21 PS Dispatch	520,844	373,438
1000 xxxx 20 22 PS Patrol	1,032,668	799,629
1000 xxxx 20 24 PS Corrections	750,223	694,223
1000 xxxx 20 25 PS DMV	60,373	57,373
1000 xxxx 20 26 PS Animal Control	119,767	121,492
1000 xxxx 20 27 PS Fire Department	329,013	343,073
1000 xxxx 25 27 PS Volunteer Fire Fighter Donation	15,000	15,000
1000 xxxx 20 59 PS EOC	-	-
1000 xxxx 30 30 PW Administration	348,747	222,938
1000 xxxx 30 31 PW B&G	401,788	347,968
1000 xxxx 30 32 PW Shop	505,287	518,287
1000 xxxx 30 33 PW Streets	484,679	427,579
1000 xxxx 40 41 Library	169,187	174,007
1000 xxxx 50 51 DCSD	1,300,000	1,300,000
Transfer Subsidy	2,254,215	1,872,274
Subtotal	10,973,540	10,091,422
2100 xxxx 30 61 PW Water	243,834	251,381
2100 xxxx 30 62 PW Wastewater	310,834	327,780
2200 xxxx 30 81 PW Landfill	596,782	589,335
2300 xxxx 70 70 Port Dock	721,915	953,049
2400 xxxx 70 71 Port Harbor	234,653	291,809
2400 xxxx 70 72 Port Harbor Ice Machine	3,800	900
2400 xxxx 70 73 Port Harbor Bathhouse	18,500	19,400
2500 xxxx 20 20 Asset Forfeiture	2,000	-
2550 xxxx 20 21 E911	52,084	37,343
xxxx xxxx 42 44 Senior Center	355,839	381,489
xxxx xxxx 40 41 Library Grants	98,302	98,302
3009 xxxx 30 62 ANTHC Grant	146,778	146,778
3822 xxxx 20 59 CARES Expenses	2,786,321	1,217,330
4450 xxxx xx xx CIP covered by loans	-	-
5901 xxxx 70 72 Curyung Ice Machine	2,000	2,000

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5914 xxxx 00 00 BBEDC	56,682	72,682
5927 xxxx 00 00 BBEDC Community Pass Thru		
6100 xxxx 45 45 Mary Carlson Estate	6,201	6,201
7110 xxxx 20 27 Ambulance Replacement	50,478	15,000
713x xxxx xx xx Bond Projects	-	-
8100 xxxx xx xx Debt Services	1,389,650	1,389,650
7120 xxxx xx xx Equipment Replacement	600,000	600,000
7140 xxxx xx xx Projects	400,000	400,000
Subtotal	8,076,653	6,800,429
Total General Fund	19,050,193	16,891,851