

CITY OF DILLINGHAM
FY 2025 Appropriations

		FY22 Actual	FY23 Actual	FY24 Actual	3 yr Average	FY25 Budget	FY25 Actual as of 04/30/2025	FY25 Variance	FY26 Manager Recommend
GENERAL FUND APPROPRIATIONS									
1000 xxxx 10 11	Council	35,170	92,853	83,149	70,391	146,350	64,786	81,565	121,550
1000 xxxx 10 12	Clerk	134,302	179,843	177,139	163,762	326,797	275,275	51,522	308,100
1000 xxxx 10 13	Administration	433,805	517,542	375,813	442,387	771,879	338,899	432,980	651,050
1000 xxxx 10 14	Finance	760,095	879,734	1,251,227	963,685	1,496,839	1,199,682	297,157	1,547,940
1000 xxxx 10 15	Legal	47,336	90,237	127,516	88,363	125,000	154,129	(29,129)	100,000
1000 xxxx 10 16	Insurance	238,087	262,315	343,314	281,239	328,100	336,968	(8,868)	375,000
1000 xxxx 10 17	Non Department	69,938	-	-	23,313	-	-	-	-
1000 xxxx 10 18	Planning	186,954	175,753	296,051	219,586	527,182	211,098	316,084	336,000
1000 xxxx 10 19	Foreclosure	520	5,113	53	1,895	9,000	7,049	1,951	20,000
1000 xxxx 10 29	IT	201,176	297,220	258,736	240,974	342,300	300,573	38,950	372,500
1000 xxxx 10 43	Meeting Hall	694	-	-	231	-	-	-	-
1000 xxxx 20 20	PS Administration	194,302	178,827	215,859	196,329	370,887	307,000	63,887	448,850
1000 xxxx 20 21	PS Dispatch	341,881	404,725	634,569	460,391	745,231	670,258	74,973	842,850
1000 xxxx 20 22	PS Patrol	552,908	756,683	1,050,444	786,678	1,597,624	950,256	647,368	1,566,000
1000 xxxx 20 24	PS Corrections	601,731	533,786	728,014	621,177	773,407	648,034	125,373	780,945
1000 xxxx 20 25	PS DMV	39,551	43,009	85,347	55,969	86,804	74,332	12,472	92,150
1000 xxxx 20 26	PS Animal Control	112,705	93,452	128,837	111,665	187,282	107,897	79,385	73,600
1000 xxxx 20 27	PS Fire Department	230,291	335,954	485,253	350,499	776,570	587,016	189,554	561,800
1000 xxxx 20 28	PS K-9	-	-	-	-	-	5,087	(5,087)	2,000
1000 xxxx 20 59	PS EOC	14,188	-	-	4,729	-	-	-	-
1000 xxxx 25 27	PS Volunteer Fire Fighter Donation	834	1,119	7,675	3,210	10,000	1,141	8,859	10,000
1000 xxxx 30 30	PW Administration	113,809	122,611	234,609	157,010	499,835	341,768	158,067	504,400
1000 xxxx 30 31	PW B&G	258,051	304,854	426,366	329,757	1,229,345	708,911	542,996	986,800
1000 xxxx 30 32	PW Shop	537,569	469,931	591,679	533,060	743,197	305,115	438,082	606,600
1000 xxxx 30 33	PW Streets	389,760	228,515	552,773	390,349	738,528	402,078	336,450	698,400
1000 xxxx 40 41	Library	140,632	170,656	177,795	163,028	255,972	216,855	39,117	184,195
1000 xxxx 45 46	Grandma's House	-	-	50,598	16,866	73,961	39,802	34,159	90,900
1000 xxxx 50 51	DCSD	1,300,405	1,300,147	1,701,924	1,434,159	1,702,000	1,700,521	1,479	1,702,000
Transfer Subsidy		(213,716)	1,239,234	957,429	660,982	2,147,202	1,482,283	664,919	1,364,522
Subtotal		6,722,979	8,684,114	10,942,167	8,771,684	16,011,292	11,436,814	4,594,264	14,348,152
2100 xxxx 30 61	PW Water	235,374	209,511	237,951	227,612	331,279	161,540	169,139	509,800
2100 xxxx 30 62	PW Wastewater	309,460	238,113	280,063	275,879	539,468	190,308	349,160	518,500
2200 xxxx 30 81	PW Landfill	524,896	454,587	687,070	555,518	1,008,756	746,176	262,580	886,800
2300 xxxx 70 70	Port Dock	567,594	799,629	1,397,901	921,708	840,229	522,671	317,558	1,104,596
2400 xxxx 70 71	Port Harbor	243,246	386,978	434,414	354,879	407,895	217,635	190,260	465,130
2400 xxxx 70 72	Port Harbor Ice Machine	660	813	3,298	1,590	1,900	2,219	(319)	6,200
2400 xxxx 70 73	Port Harbor Bathhouse	15,529	20,186	12,395	16,037	18,750	11,894	6,856	17,000

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2500 xxxx 20 20 Asset Forfeiture	3,354	-	-	1,118	500	-	500	25,000
2550 xxxx 20 21 E911	-	-	-	-	67,000	134,057	(67,057)	67,000
2800 xxxx 20 20 PS Reward					-	-	-	-
xxxx xxxx 42 44 Senior Center	336,737	369,252	308,009	337,999	410,892	351,621	59,271	301,561
xxxx xxxx 40 41 Library Grants	86,592	113,488	43,832	81,304	38,578	29,359	9,219	38,578
4095 xxxx 30 31 ADOH Sanitation	-	-	31,542	10,514	60,000	-	60,000	-
4702 xxxx 30 31 0000 0 ADOH Grant	-	-	-	-	141,000	-	141,000	-
3822/3823/4601 xxxx 20 59 COVID Expenses	1,237,890	1,027,789	306,315	857,331	1,776,543	-	1,776,543	-
4424 xxxx 30 61 3022 Water MMG grant	-	-	-	-	-	-	-	-
4430 xxxx 30 62 2116 Snagpoint Erosion	-	-	-	-	3,209,387	-	-	3,209,387
4713 MARAD	-	-	-	-	-	-	-	-
4713 FIREHALL	-	-	-	-	-	-	-	-
EPA GRANT LANDFILL					-	-	-	-
4450 PFAS LOAN	-	-	-	-	-	-	-	200,000
5914 xxxx 00 00 BBEDC Interns	29,527	40,281	35,713	35,174	72,923	15,412	57,511	73,400
5915 xxxx 00 00 BBEDC Training	19,549	15,939	41,902	17,935	-	4,375	(4,375)	-
6100 xxxx 45 45 Mary Carlson Estate	2,240	6,040	6,091	4,790	6,255	5,385	870	6,255
7110 xxxx 20 27 Ambulance Replacement	13,040	9,120	5,480	9,213	20,000	3,800	16,200	15,000
713x xxxx xx xx Bond Projects	85,755	82,842	-	56,199	-	-	-	-
7120 xxxx xx xx Equipment Replacement	61,127	168,320	166,122	131,856	220,000	239,167	(19,167)	-
7140 xxxx xx xx Projects	9,663	-	118,526	5,847	368,694	128,006	240,688	-
7150 xxxx xx xx Landfill Closure	-	-	-	-	-	-	-	-
8100 xxxx xx xx Debt Services	1,349,000	1,384,357	1,397,869	1,380,337	1,386,461	1,312,336	74,125	1,398,761
Subtotal	5,160,875	5,484,654	5,724,972	5,415,350	11,563,156	4,075,962	4,277,207	8,842,968
Total General Fund	11,883,855	14,168,768	16,667,139	14,187,034	27,574,448	15,512,776	8,871,471	23,191,120