

**CITY OF DILLINGHAM  
FY 2022 Appropriations**

		FY18 Actual	FY19 Actual	FY20 Actual	3 yr Average	FY21 Budget	FY21 Actual as of 03/31/2021	FY21 Variance	FY22 Manager Recommend	FY22 F&B Recommend	FY22 Council Approved
<b>GENERAL FUND APPROPRIATIONS</b>											
Council	1000 xxxx 10 11	48,759	35,758	30,179	38,232	32,950	24,016	8,934	45,330	45,330	-
Clerk	1000 xxxx 10 12	112,035	117,063	113,889	116,004	125,413	81,855	43,558	134,861	134,861	-
Administration	1000 xxxx 10 13	273,370	252,652	229,309	251,777	334,659	244,512	90,147	442,228	492,228	-
Finance	1000 xxxx 10 14	584,024	619,107	620,019	608,504	667,633	460,193	206,740	742,817	742,817	-
Legal	1000 xxxx 10 15	59,513	20,978	30,916	37,136	60,000	18,512	42,365	60,000	60,000	-
Insurance	1000 xxxx 10 16	161,048	179,775	205,856	182,227	277,057	198,566	78,491	240,500	262,000	-
Non Department	1000 xxxx 10 17	165,810	67,788	99,659	111,086	112,700	102,361	10,339	103,800	103,800	-
Planning	1000 xxxx 10 18	82,676	112,870	152,369	115,971	243,934	133,845	125,292	269,093	274,666	-
Foreclosure	1000 xxxx 10 19	2,707	9,306	7,633	6,549	2,000	873	1,127	6,000	6,000	-
IT	1000 xxxx 10 29	-	100,325	236,594	168,160	189,303	61,116	129,187	219,616	217,385	-
Meeting Hall	1000 xxxx 10 43	2,938	2,730	2,041	2,570	800	530	270	800	800	-
PS Administration	1000 xxxx 20 20	148,238	151,480	137,375	145,698	140,580	98,605	41,975	184,659	187,644	-
PS Dispatch	1000 xxxx 20 21	500,701	489,738	423,953	471,464	443,738	288,682	155,056	554,688	554,688	-
PS Patrol	1000 xxxx 20 22	649,232	833,340	661,052	714,541	895,270	463,841	431,429	1,028,216	1,030,286	-
PS Corrections	1000 xxxx 20 24	582,380	608,958	592,263	594,534	627,058	426,264	200,794	714,355	715,440	-
PS DMV	1000 xxxx 20 25	24,465	46,707	43,691	38,288	48,152	37,764	10,388	55,797	55,797	-
PS Animal Control	1000 xxxx 20 26	99,484	103,239	102,470	101,731	107,201	77,540	29,661	113,140	113,140	-
PS Fire Department	1000 xxxx 20 27	235,104	258,982	247,868	247,318	302,918	125,684	177,234	358,708	368,277	-
PS EOC	1000 xxxx 20 59	-	-	-	-	40,000	7,725	32,275	52,107	52,107	-
PS Volunteer Fire Fighter Donation	1000 xxxx 25 27	-	-	-	-	-	105	(105)	15,000	15,000	-
PW Administration	1000 xxxx 30 30	159,249	158,352	211,450	176,350	219,326	139,308	70,820	259,065	393,788	-
PW B&G	1000 xxxx 30 31	268,927	266,346	271,861	269,045	305,780	176,243	130,098	312,221	312,217	-
PW Shop	1000 xxxx 30 32	267,872	294,688	391,558	318,039	557,440	389,718	167,722	478,624	479,165	-
PW Streets	1000 xxxx 30 33	430,325	434,889	377,835	414,350	451,017	309,755	141,262	456,939	456,939	-
Library	1000 xxxx 40 41	108,183	115,675	109,574	111,144	111,144	86,982	24,162	155,802	155,802	-
DCSD	1000 xxxx 50 51	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	-	1,300,000	1,300,000	-
Transfe Subsidy									2,181,574	2,130,418	-
	Subtotal	6,267,040	6,580,746	6,599,412	6,540,715	7,596,073	5,254,596	2,349,220	10,485,940	10,660,595	-
PW Water	2100 xxxx 30 61	425,173	188,308	217,575	277,018	214,994	157,409	57,585	252,018	252,955	-
PW Wastewater	2100 xxxx 30 62	372,972	250,133	247,593	290,233	256,057	158,484	97,573	290,593	291,200	-
PW Landfill	2200 xxxx 30 81	613,757	739,994	671,760	675,170	638,259	336,539	246,720	655,310	656,546	-
Port Dock	2300 xxxx 70 70	1,000,146	632,048	713,155	781,783	756,494	505,311	251,183	735,042	735,042	-
Port Harbor	2400 xxxx 70 71	255,914	231,179	249,055	245,383	217,248	137,282	69,909	237,445	237,822	-
Port Harbor Ice Machine	2400 xxxx 70 72	31,488	1,936	3,945	12,457	4,000	1,275	2,725	3,200	5,200	-
Port Harbor Bathhouse	2400 xxxx 70 73	9,109	11,194	13,331	11,211	14,000	7,666	6,334	14,500	14,500	-
Asset Forfeiture	2500 xxxx 20 20	11,615	3,020	-	4,878	-	-	-	-	-	-
E911	2550 xxxx 20 21	47,307	56,095	51,000	51,467	51,000	25,500	25,500	55,468	55,468	-
Senior Center	xxxx xxxx 42 44	337,149	338,629	321,573	332,116	309,420	243,021	75,846	353,435	353,435	-
Library Grants	xxxx xxxx 40 41								100,379	100,379	-
BBEDC	5914 xxxx 00 00	42,670	51,671	24,360	39,567	-	8,222	(8,222)	133,193	133,193	-
Mary Carlson Estate	6100 xxxx 45 45	1,412	1,513	1,890	1,605	2,146	1,850	297	2,146	2,146	-
Ambulance Replacement	7110 xxxx 20 27	9,104	3,200	14,617	8,974	285,000	261,715	23,285	10,000	10,000	-
Bond Projects	713x xxxx xx xx	-	-	179,601	59,867	2,986,959	3,590,292	(603,333)	-	-	-
Debt Services	8100 xxxx xx xx	1,146,150	1,063,450	1,338,817	1,090,050	1,341,817	978,767	363,050	1,396,400	1,396,400	-
Equipment Replacement	7120 xxxx xx xx	64,546	-	-	21,515	-	-	-	-	-	-
Projects	7140 xxxx xx xx	-	1,235,629	309,133	309,133	134,000	477,653	340,867	1,761,984	1,761,984	-
	Subtotal	4,368,511	4,807,999	4,357,404	4,212,427	7,211,394	6,890,986	949,317	6,001,113	6,006,270	-
<b>Total General Fund</b>		<b>10,635,551</b>	<b>11,388,745</b>	<b>10,956,816</b>	<b>10,753,142</b>	<b>14,807,467</b>	<b>12,145,582</b>	<b>3,298,537</b>	<b>16,487,053</b>	<b>16,666,865</b>	<b>-</b>