

City of Lynnwood
2011 - 2012 Proposed Preliminary Biennial Budget
General Fund by Department

	A	B	C	D	E	F	G	H	I
							12/31/10		
1	Fund Dept	Category		12/31/2007	12/31/2008	12/31/2009	Forecast	2011 Budget	2012 Budget
2	11--GENERAL								
3		ADMINISTRATIVE SERVICES							
4		0-Reclassification		13,875.00	13,875.00	17,345.00	-	-	-
5		1-Salaries & Wages		2,002,571.26	2,231,421.40	2,524,129.85	2,487,706	2,849,582	2,837,361
6		2-Personnel Benefits		625,127.36	723,312.58	760,961.50	818,916	925,930	929,903
7		3-Supplies		493,644.53	316,437.73	339,424.27	266,268	356,884	349,504
8		4-Services		636,341.11	700,994.82	929,216.16	681,561	997,562	985,652
9		5-Intergovernmental Svcs		1,991.38	1,588.30	1,331.35	4,313	4,950	5,000
10		6-Capital Outlay		125,971.88	137,705.79	83,433.94	105,640	63,300	63,300
11		7-Debt Service-Principal		-	-	-	-	-	-
12		8-Debt Service-Interest		1,764.80	607.00	821.59	-	890	1,050
13		9-Interfund Payment for Svcs		24,988.68	25,305.12	31,629.70	30,800	1,800	1,800
14		ADMINISTRATIVE SERVICES Total		3,926,276.00	4,151,247.74	4,688,293.36	4,395,204	5,200,898	5,173,570
15		BUILDING & PROPERTY (Moved to Public Works in 2011-2012)							
16		1-Salaries & Wages		512,022.67	515,592.00	583,110.13	544,958		
17		2-Personnel Benefits		181,352.91	198,126.39	209,917.38	220,686		
18		3-Supplies		127,348.66	146,470.43	191,288.05	80,776		
19		4-Services		651,881.31	670,915.36	919,118.97	788,376		
20		5-Intergovernmental Svcs		(0.00)	-	-	-		
21		6-Capital Outlay		15,512.81	30,492.45	420,088.18	77,860		
22		9-Interfund Payment for Svcs		23,439.79	24,527.66	36,186.01	7,390		
23		BUILDING & PROPERTY Total		1,511,558.15	1,586,124.29	2,359,708.72	1,720,046	-	-
24		COMMUNITY DEVELOPMENT							
25		1-Salaries & Wages		1,244,014.84	1,319,306.86	1,482,188.57	1,373,856	1,615,705	1,608,082
26		2-Personnel Benefits		360,662.43	425,132.33	462,590.57	454,568	496,758	499,293
27		3-Supplies		41,885.40	29,558.34	26,205.25	7,497	46,893	42,462
28		4-Services		180,707.71	267,015.31	222,085.46	176,685	205,202	204,053
29		5-Intergovernmental Svcs		-	-	-	-	-	-
30		6-Capital Outlay		5,651.23	-	-	-	16,133	16,133
31		9-Interfund Payment for Svcs		26,173.70	31,235.32	27,558.80	14,133		
32		COMMUNITY DEVELOPMENT Total		1,859,095.31	2,072,248.16	2,220,628.65	2,026,738	2,380,691	2,370,023
33		ECONOMIC DEVELOPMENT							
34		1-Salaries & Wages		216,580.75	236,607.09	271,243.14	252,915	275,595	281,034
35		2-Personnel Benefits		52,509.66	62,611.03	67,533.97	67,756	76,902	77,637
36		3-Supplies		2,388.47	2,065.75	4,832.44	1,598	2,575	2,605
37		4-Services		65,140.13	45,375.60	42,294.97	15,458	49,950	47,536
38		5-Intergovernmental Svcs		-	-	-	-	-	-
39		9-Interfund Payment for Svcs		1,352.00	1,352.00	1,691.00	1,689	4,571	4,571
40		ECONOMIC DEVELOPMENT Total		337,971.01	348,011.47	387,595.52	339,415	409,593	413,383

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41		EXECUTIVE							
42		1-Salaries & Wages		222,149.17	269,920.00	161,529.96	265,135	251,280	257,463
43		2-Personnel Benefits		74,529.16	77,714.72	62,568.09	67,047	85,627	86,445
44		3-Supplies		8,122.31	9,405.32	6,946.55	15,929	13,399	8,933
45		4-Services		134,880.90	122,819.52	86,213.44	78,281	144,284	96,191
46		5-Intergovernmental Svcs		6,318.36	45,150.10	10,631.80	9,057	34,500	23,000
47		9-Interfund Payment for Svcs		7,549.00	7,552.00	9,441.25	9,436	9,443	9,443
48		EXECUTIVE Total		453,548.90	532,561.66	337,331.09	444,886	538,533	481,475
49		FIRE							
50		1-Salaries & Wages		4,818,608.74	5,080,582.51	5,342,885.22	5,341,433	5,690,485	5,690,428
51		2-Personnel Benefits		1,786,565.09	1,975,068.14	2,037,054.07	2,169,287	2,420,646	2,459,832
52		3-Supplies		230,438.35	181,990.86	225,785.39	103,111	260,511	229,701
53		4-Services		158,964.41	168,477.91	178,508.61	150,351	329,088	308,488
54		5-Intergovernmental Svcs		386,833.50	393,633.68	425,423.65	453,146	540,541	560,911
55		6-Capital Outlay		32,993.68	16,122.91	20,819.08	106,542	-	-
56		9-Interfund Payment for Svcs		342,280.59	342,204.28	602,617.80	(4,364)	554,050	554,050
57		FIRE Total		7,756,684.36	8,158,080.29	8,833,093.82	8,319,506	9,795,321	9,803,410
58		HUMAN RESOURCES							
59		1-Salaries & Wages		270,790.46	300,540.95	450,933.12	287,278	417,427	424,017
60		2-Personnel Benefits		84,863.24	98,711.38	126,872.86	100,670	162,204	162,808
61		3-Supplies		16,954.82	12,341.40	9,992.20	2,870	10,356	10,354
62		4-Services		123,908.91	203,063.39	128,165.13	82,040	53,046	50,742
63		5-Intergovernmental Svcs		-	-	-	-	-	-
64		6-Capital Outlay		-	14,220.00	-	-	-	-
65		9-Interfund Payment for Svcs		1,748.00	1,748.00	2,184.50	2,186	5,922	5,922
66		HUMAN RESOURCES Total		498,265.43	630,625.12	718,147.81	475,044	648,955	653,843
67		LEGAL							
68		4-Services		807,112.46	1,001,795.27	1,169,339.80	1,025,455	1,121,490	1,121,490
69		9-Interfund Payment for Svcs		1,120.00	1,119.00	1,401.75	1,397	-	-
70		LEGAL Total		808,232.46	1,002,914.27	1,170,741.55	1,026,852	1,121,490	1,121,490
71		LEGISLATIVE (Personnel Costs Only. Additional budget will be provided in the future)							
72		1-Salaries & Wages		167,434.67	171,471.36	175,375.45	199,928	183,407	183,407
73		2-Personnel Benefits		18,049.87	23,245.39	105,776.65	99,908	109,831	109,831
74		3-Supplies		3,040.29	4,153.52	4,088.40	4,609	-	-
75		4-Services		72,554.10	97,340.97	84,481.35	96,331	-	-
76		5-Intergovernmental Svcs		-	-	-	-	-	-
77		9-Interfund Payment for Svcs		39,085.00	39,085.00	48,854.25	48,859	-	-
78		LEGISLATIVE Total		300,163.93	335,296.24	418,576.10	449,635	293,238	293,238

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79		LIBRARY							
80		3-Supplies	-	-	-	-			
81		4-Services	1,081,285.00	-	-	-			
82		5-Intergovernmental Svcs	-	-	-	-			
83		9-Interfund Payment for Svcs	12,948.00	12,949.00	-	-			
84		LIBRARY Total	1,094,233.00	12,949.00	-	-	-	-	-
85		MUNICIPAL COURT							
86		1-Salaries & Wages	588,526.29	638,782.23	725,408.83	710,540	768,976	779,974	
87		2-Personnel Benefits	195,614.86	238,378.96	240,246.49	268,642	268,514	270,011	
88		3-Supplies	17,944.23	26,689.60	16,815.11	7,652	15,711	14,510	
89		4-Services	333,281.00	493,365.64	310,060.57	362,571	427,724	426,524	
90		5-Intergovernmental Svcs	-	-	-	-			
91		6-Capital Outlay	-	-	-	-			
92		9-Interfund Payment for Svcs	3,833.00	37,316.59	4,789.75	24,728	9,820	9,820	
93		MUNICIPAL COURT Total	1,139,199.38	1,434,533.02	1,297,320.75	1,374,134	1,490,745	1,500,839	
94		NON-DEPARTMENTAL							
95		0-Reclassification	2,248,737.15	2,396,649.61	1,155,436.99	719,799	713,458	701,501	
96		6-Capital Outlay	-	-	130,000.00	-			
97		NON-DEPARTMENTAL Total	2,248,737.15	2,396,649.61	1,285,436.99	719,799	713,458	701,501	
98		OFFICE OF NEIGHBORHOODS							
99		1-Salaries & Wages	52,881.20	130,707.81	168,675.19	147,555	164,723	171,225	
100		2-Personnel Benefits	11,437.09	39,474.09	45,288.67	44,097	46,870	47,463	
101		3-Supplies	5,069.16	13,263.89	8,182.97	11,291	10,150	10,150	
102		4-Services	39,207.13	75,126.67	97,942.70	42,998	102,474	127,474	
103		5-Intergovernmental Svcs	-	-	-	-	2,750	2,800	
104		9-Interfund Payment for Svcs	-	-	-	-	2,460	2,460	
105		OFFICE OF NEIGHBORHOODS Total	108,594.58	258,572.46	320,089.53	245,942	329,427	361,572	
106		PARKS & RECREATION							
107		1-Salaries & Wages	2,696,240.18	2,927,607.12	3,319,563.46	2,690,972	3,313,661	3,286,018	
108		2-Personnel Benefits	737,095.81	862,944.11	1,019,811.71	926,615	1,255,551	1,236,893	
109		3-Supplies	272,711.51	207,141.32	139,838.65	52,034	179,996	191,439	
110		4-Services	624,674.46	817,559.71	615,139.78	376,352	157,477	158,019	
111		5-Intergovernmental Svcs	14,072.56	14,442.50	16,689.65	5,396			
112		6-Capital Outlay	119,610.58	28,919.16	-	-			
113		9-Interfund Payment for Svcs	107,799.49	106,397.57	144,448.10	63,480			
114		PARKS & RECREATION Total	4,572,204.59	4,965,011.49	5,255,491.35	4,114,849	4,906,685	4,872,369	

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115			POLICE						
116			1-Salaries & Wages	7,613,932.10	8,194,557.81	8,995,195.89	9,076,870	10,296,838	10,340,174
117			2-Personnel Benefits	2,631,416.92	2,910,449.36	3,122,340.85	3,252,910	3,348,946	3,355,570
118			3-Supplies	369,395.44	426,138.17	324,088.28	286,156	400,600	400,601
119			4-Services	505,018.24	826,826.07	898,684.30	748,238	1,191,948	1,191,951
120			5-Intergovernmental Svcs	1,794,233.01	2,120,354.77	2,007,463.06	1,341,762	2,141,825	2,141,826
121			6-Capital Outlay	67,794.31	16,805.45	-	-	-	-
122			9-Interfund Payment for Svcs	586,491.05	589,646.68	978,685.29	216,480	984,817	984,517
123			POLICE Total	13,568,281.07	15,084,778.31	16,326,457.67	14,922,417	18,364,974	18,414,639
124			PUBLIC WORKS (Includes Building & Property Services in 2011-2012)						
125			0-Reclassification	27,767.00	27,766.00	-	-	-	-
126			1-Salaries & Wages	1,558,688.54	1,653,566.54	1,760,152.67	1,668,045	2,269,306	2,286,516
127			2-Personnel Benefits	467,473.18	538,074.72	542,099.27	496,551	719,790	721,785
128			3-Supplies	34,535.77	38,663.24	19,341.45	5,350	199,353	196,633
129			4-Services	112,265.90	145,813.79	97,436.71	83,527	1,114,461	1,137,988
130			5-Intergovernmental Svcs	-	-	-	-	7,350	-
131			6-Capital Outlay	-	-	-	-	81,911	81,911
132			9-Interfund Payment for Svcs	45,784.69	46,829.34	45,033.39	18,400		
133			PUBLIC WORKS Total	2,246,515.08	2,450,713.63	2,464,063.49	2,271,872	4,392,171	4,424,833
134	11--		GENERAL Total	42,429,560.40	45,420,316.76	48,082,976.40	42,846,338	50,586,179	50,586,185