

City Of Lynn 2011 Budget Summary

GENERAL GOVERNMENT		Totals				CHANGE	% Chg
		2010 BUDGET			2011 BUDGET		
I	Mayor & Incidental						
	1 Payroll.....	\$	516,734.00	\$	416,000.00	\$ (100,734.00)	-19%
	2 Expense.....	\$	202,907.00	\$	214,490.00	\$ 11,583.00	6%
II	Administrative Aide to Council						
	1 Payroll.....	\$	279,256.00	\$	281,517.00	\$ 2,261.00	1%
	2 Expense.....	\$	187,236.00	\$	180,179.00	\$ (7,057.00)	-4%
III	Clerk of Council					\$ -	
	1 Payroll.....	\$	3,000.00	\$	3,000.00	\$ -	0%
IV	Comptroller						
	1 Payroll.....	\$	258,410.00	\$	259,479.00	\$ 1,069.00	0%
	2 Expense.....	\$	123,950.00	\$	101,692.00	\$ (22,258.00)	-18%
V	Treasurer						
	1 Payroll.....	\$	346,140.00	\$	348,723.00	\$ 2,583.00	1%
	2 Expense.....	\$	346,130.00	\$	309,656.00	\$ (36,474.00)	-11%
VI	Collector						
	1 Payroll.....	\$	300,340.00	\$	302,694.00	\$ 2,354.00	1%
	2 Expense.....	\$	61,040.00	\$	32,158.00	\$ (28,882.00)	-47%
VII	Assessor						
	1 Payroll.....	\$	504,292.00	\$	505,839.00	\$ 1,547.00	0%
	2 Expense.....	\$	119,100.00	\$	83,185.00	\$ (35,915.00)	-30%
VIII	City Clerk						
	1 Payroll.....	\$	418,732.00	\$	409,943.00	\$ (8,789.00)	-2%
	2 Expense.....	\$	66,530.00	\$	46,653.00	\$ (19,877.00)	-30%
IX	License Commission						
	1 Payroll.....	\$	23,501.00	\$	23,501.00	\$ -	0%
	2 Expense.....	\$	11,792.00	\$	10,380.00	\$ (1,412.00)	-12%
X	Precinct Officers					\$ -	
	1 Precinct Officers Payroll....	\$	72,581.00	\$	68,659.00	\$ (3,922.00)	-5%
XI	Purchasing					\$ -	
	1 Payroll.....	\$	283,763.00	\$	285,081.00	\$ 1,318.00	0%
	2 Expense.....	\$	19,726.00	\$	18,450.00	\$ (1,276.00)	-6%
XII	Information Technology						
	1 Payroll.....	\$	148,004.00	\$	148,004.00	\$ -	0%
	2 Expense.....	\$	330,443.00	\$	324,478.00	\$ (5,965.00)	-2%
XIII	Unemployment Compensation.....	\$	235,000.00	\$	185,000.00	\$ (50,000.00)	-21%
XIV	Workers' Compensation.....	\$	2,485,039.00	\$	2,162,039.00	\$ (323,000.00)	-13%
XV	Personnel Department						
	1 Payroll.....	\$	224,356.00	\$	219,556.00	\$ (4,800.00)	-2%
	2 Expense.....	\$	21,075.00	\$	12,800.00	\$ (8,275.00)	-39%
XVI	City Solicitor						
	1 Payroll.....	\$	372,165.00	\$	372,464.00	\$ 299.00	0%
	2 Expense.....	\$	277,353.00	\$	278,989.00	\$ 1,636.00	1%
	3 Awards & Executions.....	\$	19,844.00	\$	19,844.00	\$ -	0%
XVII	Inspectional Services Department						
	1 Payroll.....	\$	8,206,128.00	\$	7,980,758.00	\$ (225,370.00)	-3%
	2 Expense.....	\$	4,543,873.00	\$	3,948,901.00	\$ (594,972.00)	-13%
TOTAL GENERAL GOVERNMENT		\$	21,008,440.00	\$	19,554,112.00		

PUBLIC SAFETY

I	Police Department						
	1 Payroll.....	\$	15,441,762.00	\$	15,405,816.00	\$	(35,946.00) 0%
	2 Expense.....	\$	1,158,238.00	\$	944,889.00	\$	(213,349.00) -18%
II	Fire Department						
	1 Payroll.....	\$	14,013,720.00	\$	13,853,720.00	\$	(160,000.00) -1%
	2 Expense.....	\$	1,801,760.00	\$	1,677,385.00	\$	(124,375.00) -7%
III	Street Lighting Bills.....	\$	1,300,000.00	\$	1,292,010.00	\$	(7,990.00) -1%
IV	Emergency Management						
	1 Payroll.....	\$	9,765.00	\$	9,765.00	\$	- 0%
	2 Expense.....	\$	6,575.00	\$	2,000.00	\$	(4,575.00) -70%
V	Harbormaster						
	1 Payroll.....	\$	3,900.00	\$	3,900.00	\$	- 0%
	2 Expense.....	\$	6,100.00	\$	5,643.00	\$	(457.00) -7%
VI	Office of Animal Control						
	1 Payroll.....	\$	60,008.00	\$	60,129.00	\$	121.00 0%
	2 Expense.....	\$	41,950.00	\$	35,222.00	\$	(6,728.00) -16%
	TOTAL PUBLIC SAFETY	\$	33,843,778.00	\$	33,290,479.00		

Education

I	School						
	1 Payroll.....	\$	83,826,647.00	\$	82,600,792.00	\$	(1,225,855.00) -1%
	2 Expense.....	\$	22,992,747.00	\$	20,877,768.00	\$	(2,114,979.00) -9%
	TOTAL EDUCATION	\$	106,819,394.00	\$	103,478,560.00		

PUBLIC SERVICE

I	Department of Public Works						
	1 Payroll.....	\$	2,245,478.00	\$	2,186,857.00	\$	(58,621.00) -3%
	2 Expense.....	\$	5,739,454.00	\$	5,352,636.00	\$	(386,818.00) -7%
II	Department of Public Works - Snow & Ice						
	1 Payroll.....	\$	658,816.00	\$	658,816.00	\$	- 0%
	2 Expense.....	\$	126,346.00	\$	126,346.00	\$	- 0%
III	Parking Abandoned Vehicles						
	1 Payroll.....	\$	34,673.00	\$	34,166.00	\$	(507.00) -1%
	2 Expense.....	\$	6,770.00	\$	4,712.00	\$	(2,058.00) -30%
IV	Parking Department					\$	-
	1 Payroll.....	\$	612,465.00	\$	610,857.00	\$	(1,608.00) 0%
	2 Expense.....	\$	85,400.00	\$	54,480.00	\$	(30,920.00) -36%
	TOTAL PUBLIC SERVICE	\$	9,509,402.00	\$	9,028,870.00		

HEALTH & WELFARE

I	Council for the Aged						
	1 Payroll.....	\$	16,514.00	\$	-	\$	(16,514.00) -100%
	2 Expense.....	\$	123,486.00	\$	134,159.00	\$	10,673.00 9%
II	Transportation.....	\$	-	\$	-		
II	Office of Veterans						
	1 Payroll.....	\$	157,855.00	\$	158,581.00	\$	726.00 0%
	2 Expense.....	\$	88,250.00	\$	25,430.00	\$	(62,820.00) -71%
	3 Veterans Benefits.....	\$	634,001.00	\$	773,102.00	\$	139,101.00 22%
	TOTAL HEALTH & WELFARE	\$	1,020,106.00	\$	1,091,272.00		

CULTURE & RECREATION

I	Library						
	1 Payroll.....	\$	817,793.00	\$	830,283.00	\$	12,490.00 2%
	2 Expense.....	\$	138,242.00	\$	75,322.00	\$	(62,920.00) -46%
II	Celebrations						
	1 Independence Day.....	\$	17,500.00	\$	12,500.00	\$	(5,000.00) -29%
	1 Special Youth Programs...	\$	-	\$	-	\$	-
III	Grand Army of the Republic.....						
	1 Payroll.....	\$	53,251.00	\$	53,251.00	\$	- 0%
	2 Expense.....	\$	13,099.00	\$	9,366.00	\$	(3,733.00) -28%

TOTAL CULTURE & RECREATION \$ **1,039,885.00** \$ **980,722.00**

NON DEPARTMENTAL

I	Insurance.....	\$	890,000.00	\$	852,500.00	\$	(37,500.00) -4%
II	Health & Life Insurance.....	\$	35,110,000.00	\$	34,110,000.00	\$	(1,000,000.00) -3%
III	Reserve Fund.....	\$	1,000,000.00	\$	1,000,000.00	\$	- 0%
IV	F.I.C.A. Match.....	\$	1,750,000.00	\$	1,750,000.00	\$	- 0%

TOTAL NON DEPARTMENTAL \$ **38,750,000.00** \$ **37,712,500.00**

INDEBTEDNESS

I	Interest.....	\$	4,543,878.00	\$	3,788,027.00	\$	(755,851.00) -17%
II	Bonds.....	\$	9,362,000.00	\$	9,575,000.00	\$	213,000.00 2%

TOTAL INDEBTEDNESS \$ **13,905,878.00** \$ **13,363,027.00**

PENSIONS

I	Pensions Non-Contributory.....	\$	45,000.00	\$	45,000.00	\$	- 0%
II	Retirement Board.....	\$	19,598,925.00	\$	20,984,087.00	\$	1,385,162.00 7%

TOTAL PENSION/RETIREMENT \$ **19,643,925.00** \$ **21,029,087.00**

TOTAL BUDGET \$ **245,540,808.00** \$ **239,528,629.00**